



# SAN FRANCISCO PUBLIC LIBRARY

GOVERNMENT INFORMATION CENTER
SAN FRANCISCO PUBLIC LIBRARY

REFERENCE BOOK

Not to be taken from the Library

- 2 1984

SAN FRANCISCO PUBLIC LIBRARY

3 1223 03627 5205

Digitized by the Internet Archive in 2016

BPREP REPORT 7310 SAN FRANCISCO

PUBLIC LIBRARY

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 PAGE:

1277

DEPT: 38 POLICE

DOCUMENTS

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

1277-1251

Sasabr SECT. 1(conf)-7

PROGRAM 1113 VICE CRIMES

|  |                |              | ORIGINAL   | REVISED    | 1ST 6 MOS. | ****** FISCA DEPARTMENTAL REQUEST R    | MAYOR'S MAY | CP'S VS. |
|--|----------------|--------------|------------|------------|------------|--|-------------|----------|
| BJECT TITLE                                  |                | ACTUAL       |            | BUUGE I    | ALIUAL     | ************************************** |             |          |
| NO GPOUP/FUND 01001 G                        | ENERAL FUND    |              |            |            |            |  |             |          |
|  | ICE CRIMES- G/ |              |            |            |            |  |             |          |
| U 00000 BRAHA XWYECH                         | NASSIGNED TITU | _Ε           |            |            |            |  |             |          |
| CATEGORY 06 L                                | ABOR COSTS     |              |            |            |            |  |             |          |
| AAT DERH SALADTES-HT                         | sr.            | 57,130       | 58,031     | 55,562     | 16,967     |  | 57,426      |          |
| 002 PERM SALARIES-UN                         | IF             | 1,588,562    | 1,780,605  | 1,780,605  | 892.775    | 1,773,855                              | 1,773.855   | 6,750-   |
| 010 OVERTIME                                 | _              | 232.872      | 0          | 0          | 127,162    | 0                                      | 0           | 0        |
| 012 HOLIDAY PAY                              |                | 9.069        | 0          | 0          | 9,830      | 0                                      | 0           | 0        |
| 013 EYT LIORK WEEK                           |                | 5,807        | 0          | 0          | 1,152      | 0                                      |             | 0        |
| 014 DIFFEPENTIAL PAY                         |                | 6,686        | 0          | 0          | 1,754      | 0                                      | 0           | 0        |
| 014 DIFFEPENTIAL PAY<br>060 MANDATORY FRINGE | BENEFITS       | 1,530,906    | 1,775,025  | 1,775,025  | 868,941    | 1,688,172                              | 1,688,172   | 86,853   |
| T O T A L: CATEGORY                          | 06             | 3,431,032*   | 3,613,661* | 3,611,192* | 1,918,581* | 3,519,453*                             | 3,519,453*  | 91,739   |
| CATEGORY 10 C                                | ONTRACTUAL SE  | RVICES       |            |            |            |  |             |          |
| 120 OTHER SERVICES                           |                | 268          | 0          | 0          | 0          | 320                                    | 320         | 320      |
| T O T A L: CATEGORY                          | 10             | 268*         | 0 *        | 0 =        | 0 *        | 320*                                   | 320*        | 320      |
| CATEGORY 12 0                                | THER CHREENT   | EYPENDITERES |            |            |            |  |             |          |
| 130 MATERIALS AND SU                         |                |              | 94         | 94         | 42         | 0                                      | 0           | 94       |
|  | 1.2            | 0.5          | 94.        | 94#        | 42#        | 0 *                                    | 0 *         | 94       |
| TOTAL: CATEGORY                              |                | 7 431.300#   | 3.613.755* | 3.611.266* | 1,918,623* | 3,519,773*                             | 3,519,773*  | 91,513   |
| TOTAL: PROJAK PH                             |                | 3,431,300*   | 3.613.755* | 3.611.286* | 1,918,623* | 3,519,773*                             | 3,519,773*  | 91,513   |
| TOTAL: INDEX CODE                            |                | 3,431,3004   | 3,613,755* | 3,611,286* | 1,918,623* | 3,519,773*                             | 3,519,773*  |          |
| TOTAL: FND GROUP/                            | 1113           | 3,431,300*   | 3.613.755* | 3,611,286* | 1,918,623* | 3,519,773*                             | 3,519,773*  | 91,513   |
| I U I A L. PRUGRAM                           | 1113           | 3,431,300    |            |            |            |  |             |          |

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL OETAIL

OEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PROGRAM 1113 VICE CRIMES

| CLASS. TITLE STZD RATE   | F/Y 1982-83 * FI<br>ACTUAL<br>NO. POSNS. NO. | REVISED 6   | BUDGET     |             | . REQUESTS - |      |            |
|--|--|-------------|------------|-------------|--------------|------|------------|
| CLASS. TITLE STAN RATE   | . NO. POSNO. NO.                             | PUSMS.      | AUGONI     | NO. FOSNO.  | ANDON .      |      | ALICOHI    |
| FND GROUP/FUND 01001 GENERAL FUND  |  |             |            |             |              |      |            |
| INDEX CODE 560548 VICE CRIMES- G/F<br>FROJ/AK PHASE 00000 UNASSIGNED TITLE |  |             |            |             |              |      |            |
| OBJECT 001 PERM SALARIES-MISC  |  |             |            |             |              |      |            |
| 1424 A CLERK TYPIST 0567B0684  | 1  | 1           | 17,094     | 1           | 17,783       | 1    | 17,783     |
| 1444 A CLEPK STENOGRAPHER 059180714  | _  | 1           | 17,030     | 1           | 18,563       | 1    | 18,563     |
| 1452 A STEHOGRAPHIC SECRETAPY 079280956                                    |  | 1           | 23,907     | 1           | 21,080       | 1    | 21,080     |
| 9995ZA POSITIONS NOT DETAILED 0000 0000                                    | 0  | 0           | 2,469-     | 0           | 0            | 0    | 0          |
| T O T A L: OBJECT 001  | 3*   | 3*          | 55,562*    | 3*          | 57,426*      | . 3* | 57,426*    |
| OBJECT 002 PERM SALARIES-UNIF  |  |             |            |             |              |      |            |
| Q 2PA POLICE OFFICER 1003B1161   | 26   | 26          | 784,503    | 26          | 781,773      | 26   | 781,773    |
| Q 20PA POLICEWOMAN 1003B1161   |  | 1           | 30,295     | 1           | 30,186       | 1    | 33,186     |
| Q 35PA ASST. INSPECTOR OR 0380 INSPEC 124631346                            | 23   | 23          | 808,193    | 23          | 804,968      | 23   | 804,908    |
| Q 50PA SERGEANT 1346B1346  | 2  | 2           | 70,277     | 2           | 69,992       | 2    | 69,992     |
| Q 60PA LIEUTENANT 153981539  | 1  | 1           | 40,174     | 1           | 40,014       | 1    | 40,014     |
| Q 80PA CAPTAIN 1807B1607   | 1  | 1           | 47,163     | 1           | 46,982       | 1    | 46,992     |
| T O T A L: OBJECT 002  | 54*  | 54*         | 1,780,605* | 54*         | 1,773,855*   | 54*  | 1,773,855* |
| T O T A L: PROJVKK PHASE 00000   | 57 <b>*</b>                                  | 57*         | 1,836,167* |             | 1,831,281*   |      | 1.831.281* |
| T D T A LE INDEX CODE 580548   | 57*  | 57 <b>*</b> | 1,836,167* | 57 <b>∗</b> | 1,831,281*   | _    | 1,231,281* |
| T O T A L: FRO GROUP/FUND 01001  | 57*  | 57 <b>*</b> | 1,836,167* | 57¥         | 1,831,281*   | _    | 1.831.281* |
| TOTAL: PROGRAM 1113  | 57 <b>*</b>                                  | 57*         | 1,836,167* |             | 1,831,281*   |      | 1,831,2814 |

# 1. INE-ITEM EXPLANATIONS

|  |        |             | Department:      | 38 POLICE   |
|--|--------|-------------|------------------|-------------|
|  |        |             | Division:        |             |
| Object Object Title and Explanation of Change  | Object | Object Tirl | e and Explanatio | n of Change |
| PROGRAM 1113 ·· VICE CRIMES Budget Index - 580548  |        |             |                  |             |
| 001 PERMANENT SALARIES-MISC  |        |             |                  |             |
| 83-84 Rev Low/High Level Mayor's Rec   | 1      |             |                  |             |
| 55.562 55.012 55,012   |        |             |                  |             |
| Both levels - At the funding level requested, this program will have the below listed permanent civilian positions   |        |             |                  |             |
| CSC AND DESCRIPTION 83-84 84-85  |        |             |                  |             |
| 1424 A CLERK TYPIST 1 1 1444 A CLERK STENOGRAPHER 1 1 1452 A STENOGRAPHIC SECRETARY 1 1  |        |             |                  |             |
| Mayor's Comments Approve as requested  |        |             |                  |             |
| 002 PERMANENT SALARIES-UNIF  | 1      |             |                  |             |
| 83-84 Rev Low/High Level Mayor's Rec   | !      |             |                  |             |
| 1,780,605 1,773,855 1,773,855  |        |             |                  |             |
| Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:   |        |             |                  |             |
| CSC AND DESCRIPTION 83-84 84-85  |        |             |                  |             |
| Q 2PA POLICE OFFICER 26 26 Q 2OPA POLICEWOMAN 1 1 1 Q 35PA ASSISTANT INSPECTOR 23 23 Q 5OPA SERGEANT 2 2 2 Q 6OPA LIEUTENANT 1 1 Q 6OPA CAPTAIN 1 1  Mayor's Comments Approve as Requested |        |             | ,                |             |
|  |        |             |                  |             |

MBO-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38-POLICE

DATE: 05/12/84

TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 10

M30 PROGRAH SUHHARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PPOTECTION GROUP

\* PROGRAM LEVEL \*

| DEPT : 38 POLICE<br>PROGRAM: 1114 JUVENILE BUREAU |                        |                        |                        |                    |                        |                        |                    |
|---|------------------------|------------------------|------------------------|--------------------|------------------------|------------------------|--------------------|
|   | 1902-83<br>ACTUAL      | 1983-84<br>ORIGINAL    | 1983-84<br>REVISEO     | 1ST 6 MD<br>ACTUAL | HIGH<br>REQUEST        | MAYOR'S<br>RECOMM.     | COMP TO<br>REVISED |
| PROGRAM REVENUE SUMMARY:                          | <del>-</del>           |                        |                        |                    |                        |                        |                    |
| GENERAL FUND UNALLOCATED                          | 1,174,129              | 1,326,431              | 1,326,431              | 738,279            | 1,294,186              | 1,294,166              | 32,245-            |
| PROGRAM EXPENDITURE SUMMARY:                      |                        |                        |                        |                    |                        |                        |                    |
| LABOR COSTS<br>CONTRACTUAL SERVICES               | 1,174,129<br>0         | 1,326,431              | 1,326,431              | 737,766<br>513     | 1,294,186              | 1,294,186              | 32,245-<br>0       |
| TOTAL BUDGETED<br>TOTAL FROSRAM                   | 1,174,129<br>1,174,129 | 1,326,431<br>1,326,431 | 1,326,431<br>1,326,431 | 738,279<br>738,279 | 1,294,186<br>1,294,186 | 1,294,185<br>1,294,186 | 32,245-<br>32,245- |
| PROGRAM EMPLOYMENT SUMMARY:                       |                        | · - •                  |                        |                    |                        |                        |                    |
| AUTHORIZED POSITIONS:<br>FERMANENT POSITIONS      | 20                     | 20                     | 20                     |                    | 20                     | 20                     | c                  |
| TOTAL BUDGETED TOTAL PROGRAM                      | 20<br>20               | 20<br>20               | 20<br>20               |                    | 20<br>26               | 20                     | 0                  |

MBO-BUDGET REPORT 103-C R RUN NER: 63/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 FOLICE

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 11

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 33 POLICE

\* PROGPAM LEVEL \*

FROGRAM: 1114 JUVENILE BUREAU

-PROSRAM GOAL: TO PREVENT CRIMES COMMITTED BY YOUTHS

AND PEDUCE DELINQUENCY

| 1982-83<br>ACTUAL                           | <br>1983-84<br>REVISED                 | 15T 6 MO<br>ACTUAL                              |  | MAYOR'S<br>PECCION   | *  |
|---|--|---|--|--|--|
|   | <del>-</del> <del></del>               |   |  |  |  |
| 1.872<br>621<br>409<br>33<br>66.0 %         | 1,900<br>570<br>400<br>30<br>70.0 %    | 712<br>208<br>144<br>30<br>76.0 %               | 1,900<br>570<br>400<br>30<br>78.0 %  |  | +  |
|   |  |   |  |  |  |
| 1,356<br>1,258<br>1,113<br>°5.0 %<br>87.0 % | 840<br>840<br>672<br>100.0 %<br>83.0 % | 823<br>804<br>747<br>98,0 %<br>93.0 %           | 840<br>840<br>672<br>100.0 %<br>75.0 %   | 75.0 %   |  |
|   | 1.872<br>621<br>409<br>33<br>66.0 %    | 1,872 1,900 621 570 409 400 33 30 66.0 % 70.0 % | 1,872 1,900 712 621 570 208 409 400 144 33 30 30 66.0 % 70.0 % 76.0 %  1,356 840 823 1,258 840 804 1,113 672 747 95.0 % 100.0 % 98.0 % | 1.872 1.900 712 1.900 621 570 206 570 409 400 144 400 33 30 30 20 66.0 % 70.0 % 76.0 % 75.0 %  1.356 840 823 840 1.258 840 804 840 1.113 672 747 672 95.0 % 100.0 % 98.0 % 100.0 % | ACTUAL REVISED ACTUAL PEGUEST PECCICI.  1.872 1.900 712 1.900 . 621 570 208 570 . 409 400 144 400 . 33 30 30 20 20 . 66.0 % 70.0 % 76.0 % 75.0 % 75.0 % .  1.356 840 823 840 . 1.258 840 804 840 . 1.113 672 747 672 . 95.0 % 100.0 % 98.0 % 100.0 % . |

PAGE:

BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1984-85

DEPT: 38 POLICE

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA nedabtheut 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

FROGRAM IN14 JUVENICE BUREAU

| OBJECT TITLE  | F/Y 1982-83 3<br>ACTUAL | F##### FISCA<br>ORIGINAL<br>EUDGET |            | -84 ******<br>1ST 6 MOS.<br>ACTUAL | ##**** FISCA<br>DEPARTMENTAL<br>REQUEST R | HAYOR'S MA |         |
|---|-------------------------|------------------------------------|------------|------------------------------------|---|------------|---------|
| FID GPOUP/FUND 01001 GENERAL FUN<br>INDEX CODE 560555 YOUTH SERVI<br>PROJYAK PHASE 00000 UNASSIGNED | CES- G/F                |                                    |            |                                    |   |            |         |
| CATEGORY 06 LABOR COSTS   | ,                       |                                    |            |                                    |   |            |         |
| 001 PERM SALARIES-MISC  | 17,957                  | 35,911                             | 35,911     | 14,338                             | 37,334                                    | 37,334     | 1,423   |
| 002 PERM SALARIES-UNIF  | 587,514                 | 644.714                            | 644,714    | 358,257                            | 642,122                                   | 642,122    | 2,592-  |
| 010 OVERTIME  | 3,520                   | 0                                  | 0          | 4.761                              | 0   | 0          | 0       |
| 012 HOLIDAY PAY   | 1,516                   | 0                                  | 0          | 2,461                              | 0   | 0          | 0       |
| 013 EXT HORK WEEK   | 1,094                   | 0                                  | 0          | 505                                | 0   | 0          | 0       |
| 060 MANDATORY FRINGE BENEFITS   | 562,528                 | 645,806                            | 645,806    | 357,444                            | 614,730                                   | 614,730    | 31.076- |
| T O T A L: CATEGORY   | 6 I,I74,129*            | 1,326,431*                         | I.326.431* | 737,766*                           | 1,294,186*                                | 1,294,186* | 32,245- |
| CATEGORY IO CONTRACTUAL   | . SERVICES              |                                    |            |                                    |   |            |         |
| 112 TRAVEL  | 0                       | 0                                  | 0          | 513                                | 0   | 0          | O       |
| TOTAL: CATEGORY   | .o o*                   | 0*                                 | 0*         | 513*                               | 0*  | <b>0</b> * | 0*      |
| T O T A L: FROJANK PHASE 0000   | 0 1,174,129*            | 1,326,431*                         | 1,326,431* | 738:279*                           | 1,294,186*                                | 1,294,186* | 32,245- |
| T O T A L: INDEX CODE 58055   | 5 1,174,129*            | 1.326.431*                         | 1,326,431* | 738,279*                           | 1,294,186*                                | 1,294,186* | 32,245- |
| TOTAL: FND GROUP/FUND 0100  | 1,174,129*              | 1,326,431*                         | I,326,431* | 738,279*                           | 1,294,186*                                | 1,294,186* | 32,245- |
| T O T A L: PPOGRAM 111  | 4 1,174,189*            | 1,326,431*                         | 1,326,431* | 738,279*                           | 1,294,186*                                | 1,294,186* | 32,245- |

PAGE: 1

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL DETAIL

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE
PPOGRAM 1114 JUVENILE BUREAU

| CLASS. TITLE STZD PAY  | F/Y 1982-83 * FI<br>ACTUAL<br>E NO. POSNS. NO. | PEVISED BUT | GGET D   | EPARTHENTAL ! | REQUESTS - | MAYOR'S RECO | MENDED - |
|--|--|-------------|----------|---------------|------------|--------------|----------|
| FND GROUP/FUND 01001 GENERAL FUND<br>INDEX CODE 580555 YOUTH SERVICES- G/F<br>PROJ/WK PHASE 00000 UNASSIGNED TITLE |  |             |          |               |            |              |          |
| CBJECT 001 PERM SALAPIES-MISC  |  |             |          | •             | 17 703     | 1            | 17,783   |
| 1424 A CLERK TYPIST 05678058   |  | 1           | 17,094   | 7             | 17,783     | 1            | 19,551   |
| 1426 A SENIOR CLEPK TYPIST \$6226075   | 1  | 1           | 18,817   | 1             | 19,551     | 1            | 171552   |
| T O T A L: OBJECT 001  | 2*   | 2*          | 35,911*  | 2*            | 37,334*    | 2*           | 37,324*  |
| CGUECT 002 PERM SALARIES-UNIF  |  |             |          |               |            |              |          |
| O 20PA POLICEWOMAN 10035116  | 1 1  | 1           | 30,295   | 1             | 30,186     | 1            | 30,106   |
| g 25PA ASST. INSPECTOR OR 0380 INSPEC 1246B134   | -  | 15          | 527,082  | 15            | 524,940    | 15           | 524,940  |
| Q SOPA LIEUTENANT 1539615  |  | 1           | 40,174   | 1             | 40.014     | 1            | 40.014   |
| 9 BOPA CAPTAIN 1807B180  |  | 1           | 47,163   | 1             | 45,532     | 1            | 46,981   |
| TOTAL: OBJECT 002  | 16*  | 18*         | 644.714* | 184           | 642,122*   | 18*          | 642,122* |
| , • , , , , , , , , , , , , , , , , , ,  | 20*  | 20*         | 680,625* | 20 4          | 679,456*   | 20*          | 679,456* |
| ,  | 20 6   | 20≒         | 680,625* | 20*           | 679,456*   | 20%          | 679,456* |
|  | 20+  | 20*         | 680,625  | 20*           | 679,456    | 20 4         | 679,456* |
| TOTAL: FND GROUP/FUND 01001<br>TOTAL: PROGRAM 1114   | 20*  | 20+         | 680,625* | 20*           | 679,436*   | 50 p         | 679,456* |

# LINE-ITEM EXPLANATIONS

| Department:  | 38 POLICE |  |
|--------------|-----------|--|
| Departuicae. |           |  |
| Division:    |           |  |

| ject Object Title and Ex                               | olamation of Char                    | ise.                    |              |
|--|--------------------------------------|-------------------------|--------------|
| PROGRAM 1114 - JUVENILE E<br>Budget Index - 580555     | IURL AU                              |                         |              |
| 001 PERMANENT SALARTE                                  | .S-MI 5C                             |                         |              |
| 83-84 Rev.   | Low/Iligh Level                      | Dayon                   | 's Rec.      |
| 35,911   | 35,776                               |                         | 35,776       |
| Buth Levels At the func-<br>nave the below listed per  | iing level reques<br>manent civilian | ted, this<br>positions: | program will |
| CSC AND DESCRIPTION                                    | 83-8                                 | 4 84-85                 |              |
| 1424 A CHERK TYPIST<br>1426 A SENIOR CLERK TYPIS       | 1<br>1<br>1                          |                         |              |
| Mayor's Comments Approve as Requested                  |                                      |                         |              |
| 002 PERMANENT SALARIE                                  | S-UNIF                               |                         | •            |
| 83-84 Rev  | Low/High Level                       | Mayor                   | 1s Rec.      |
| 644,714  | 642,122                              | 6                       | 42,122       |
| Both Levels - At the fund<br>have the below listed per |                                      |                         | program will |
| CSC AND DESCRIPTION                                    | 83-8                                 | 4 04-85                 |              |
| Q 20PA POLICEWOMAN                                     | 1                                    | _                       |              |
| Q 35PA ASSISTANT INSPECTO                              |                                      |                         |              |
| Q GOPA LIEUTENANT                                      | 1                                    | _                       |              |
| Q BOPA CAPTAIN   | 1                                    | . 1                     |              |
| Mayor's Comments Approve as Requested                  |                                      |                         |              |
| ubbloss as usdoeses                                    |                                      |                         |              |
|  |                                      |                         |              |
|  |                                      |                         |              |

| Object | Object Title and Explanation of Change |
|--------|--|
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        | 4                                      |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |

CEPT PAGE: 12

M20-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 DATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PPOGRAM SUMMARY BY MAJOR CATEGORY

| MSA : 90 PUBLIC PROTECTION GROUP<br>DOPT : 38 POLICE<br>PROGRAM: 1122 COMMUNICATIONS  | 1582-83<br>4CTUAL   | 1983-84<br>CPIGINAL                                    | <br>1983-84<br>REVISED  | 1ST 6 MD     | HIGH<br>REQUEST  |  | COMP TO   |
|---|---|--|---|--------------|--|--|---|
| *   |   |  |   |              |  |  |   |
| PROGRAM FEVERUE SUIMARY   |   |  |   |              |  |  |   |
| GENERAL FUND UNALLOCATED  | 4,311,384   | 7,064,459  | 7,064,459   | 2,599,833    | 7,796,994  | 7,565,231  | 500,772   |
| PROGRAM EXPENDITURE SUMMARY:  |   |  |   |              |  |  |   |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CUPRENT EXPENDITURES EQUIPMENT/CAPITAL CUTLAY SIEVICES OF OTHER DEP/FIMENTS FICOVERIES | 3.719.539<br>512.114<br>5.052<br>306.155<br>2.075.475<br>2.306.951- | 4,545,124<br>2,135,095<br>140,140<br>201,300<br>42,800 | 4,545,124<br>1,344,629<br>3,155,393<br>201,300<br>847,043<br>3,029,030- | 33,620       | 4,686.857<br>525,639<br>25,868<br>746,699<br>1,811,931 | 4,626,857<br>525,637<br>25,653<br>525,239<br>1,801,623 | 141.733<br>618.900-<br>3,119,515<br>313.939<br>918.515<br>3.039,012 |
| TOTAL EUDGETED<br>TOTAL FROCRAM   | 4,311,389<br>4,311,389  | 7,064,459<br>7,064,459                                 | 7,064,459<br>7,064,459  | 2,599,833    | 7,796,994<br>7,796,994                                 | 7,565,231<br>7,555,231                                 | 500,772<br>500,773  |
| PROGRAM CAPITAL EXPENDITURE SUMMAR  | т   |  |   |              |  |  |   |
|   | 0   | 0  |   | 0            | 0  | 0  |   |
| PROGRAM EMPLOYMENT SURMARY:   | . <b></b> -   |  |   | . <b>. .</b> |  |  |   |
| AUTHOPIZED POSITIONS:<br>PERMINENT POSITIONS  | 131   | 131  | 131   |              | 131  | 131  | 0   |
| TOTAL EUDSETED TOTAL FFCGPAH  | 131<br>131  | 131<br>131   | 131<br>131  |              | 131<br>131   | 131<br>131   | 0   |

MBO-EUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

DATE: 05/12/84

TIME: 14:04

FISCAL YEAR 1984-85

DEPT P/CE: 13

MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP

SEPT : 38 FOLICE

\* FROGRAM LEVEL \*

PROGRAM: 1122 COMMUNICATIONS

-FROTRAM GOAL: PROVIDE 24 HOUR TELEPHONE, PAOIO AND

TELETYPE CONSUMICATIONS AMONG THE

PUBLIC, OFFICERS ON PATROL AND EMPLOYEES

IN STATIONS AND READQUARTERS.

| TYPS T<br>SUMMERS O   | ACTUAL               |              | 1ST 6 MO<br>ACTUAL   | HIGH<br>PSQUEST      | MAYOR'S<br>REGORM. |  |
|---|----------------------|--------------|----------------------|----------------------|--------------------|--|
| OBJECTIVE:  JJF TO ACHIEVE A BEST CASE SON QUEUING  TIME OF "A" PRICHITY CALLS FOR CENTRAL  STATION OF 1.5 DIRUTES.                         |                      |              |                      |                      |                    |  |
| 11 0 AVG QUEUZHS TIME/GTR. MATCH 2 FDAYS)   | 1.25<br>2.00<br>1.73 | 1.50         | 1.00<br>2.00<br>1.00 | 1.50<br>1.50<br>1.50 | :                  |  |
| OBJECTIVE: JUG TO ACHIEVE A BEST CASE SON QUEUING TIME OF "A" FRIORITY CALLS FCR SCUTHERN STATION OF 1.5 MINUTES.                           |                      |              |                      |                      | 2                  |  |
| MEASURES:  10 D AVG QUEUING TIME/QTR. MATCH 1 (MIOS) 11 O AVG QUEUING TIME/QTR. MATCH 2 (DAYS) 12 O AVG QUEUING TIME/QTR. MATCH 3 (SHING)   | 2.00<br>2.00         | 1.50<br>1.50 | 1.00<br>1.00<br>1.00 | 1.50<br>2.50<br>2.50 | :                  |  |
| CBUECTIVE:  JUH TO ACHIEVE A BEST CASE 50% CUBULING  TIME OF "A" PRICRITY CALLS FOR POTRERO  STATION OF 1.5 MINUTES.                        | ·                    |              |                      |                      |                    |  |
| MEASURES:  10 D AVG QUEUING TIME/QTP, WATCH 1 (MIDS)  11 D AVG QUEUING TIME/QTP, WATCH 2 (04/5)  12 D AVG QUEUING TIME/QTP, WATCH 3 (5/4/5) | 1.25<br>1.75<br>1.50 |              | 1.00<br>1.50<br>1.50 | 1.50<br>2.00<br>2.00 |                    |  |

OBJECTIVE:

JUI TO ACRIEVE A SEST CASE SON QUEUING TIME CE "A" ERICRITY CALLS FOR MISSIGH

STATION OF 2 NIMBES.

DEPT PAGE: 14

MBO-BUDGET REPORT 103-C R

PUN NER: 83/13/16 DATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

\* FROGRAM LEVEL \*

TIME: 14:04

MBO PERFORMANCE BUDGET

| DEPT : 38 POLICE PROGRAM: 1122 COMMUNICATIONS TYPE T  |              | 1983-84      |      | HIGH    | <b></b>       | > |
|---|--------------|--------------|------|---------|---------------|---|
| CBUMEAS O   |              | REVISED      |      | REQUEST | RECOUM.       | + |
|   |              |              |      |         |               |   |
| MEASURES:   | 1 00         | 1 50         | 1.00 | 1.50    | *             |   |
| 10 D AVG QUEUING TIME/QTR. WATCH 1 (MIDS)<br>11 D AVG QUEUING TIME/QTR. WATCH 2 (DAYS)                                | 1.75         | 1.50         | 2.00 | 1.50    |               |   |
| 12 D AVG QUEWING TIMEZQTR, HATCH 3 (SMING)  | 1.50         | 1.50         | 1.00 | 1.50    |               |   |
| OBJECTIVE:  JUJ TO ACHIEVE A BEST CASE SON QUEUING  TIME OF "A" FRIORITY CALLS FOR  NORTHERN STATION OF 1.5 MINUTES.  |              |              |      |         |               |   |
| MEASURES:   | 2 75         | 1.60         | 1.00 | 1.50    |               |   |
| 10 D AVG QUEDING TIME/QTR. WATCH 1 (MIDS) 11 D AVG QUEDING TIME/QTR. MATCH 2 (DAYS)                                   | 2 25         | 1.50         | 2.00 | 1.50    |               |   |
| 12 D AVG QUEUING TIME/QTR. MATCH 3 (SMING)  | 2.25         | 1.50<br>1.50 | 2.00 | 1.50    |               |   |
| OSJECTIVE:  JJK TO ACHIEVE A BEST CASE 50% QUEUING  TIME OF "A" PRIORITY CALLS FOR PARK  STATION OF 1.5 HINUTES.      |              |              |      |         |               |   |
| MEASURES:   | 3 50         | 1.50         | 2 00 | 1.50    |               |   |
| 10 D AVG QUEUING TIME/QTR, MATCH 1 (MIDS) 11 D AVG QUEUING TIME/QTR, MATCH 2 (DAYS)                                   | 1.50<br>2.75 |              |      | 1.50    |               |   |
| 12 D AVG QUEUING TIME/QTR. (MATCH 3 (SWING)   | 2.25         | 1.50         | 2.00 | 1.50    | <del></del> . | 1 |
| * OBJECTIVE:  JUL TO ACHIEVE A BEST CASE SOM QUEUING  TIME OF "A" PRIORITY CALLS FOP PICHNOMO STATION OF 115 MIRRIES. |              |              |      |         |               |   |
| MEASURES:   |              |              | 2 00 | 1.50    |               |   |
| 10 D AVG QUEUING TIME/QTR, WATCH 1 (MIDS)   | 1.25<br>1.75 | 1.50<br>1.50 | 1.00 | 1.50    |               |   |
| 11 D AVG QUEUING TIME/QTR. MATCH 2 (DAYS)<br>12 D AVG QUEUING TIME/QTR. MATCH 3 (SMEMS)                               | 1.75         | 1.50         | 1.00 | 1.50    |               |   |
| 15 0 KAR GOEDING (THEN A) W. FOLCO & CANTON   |              |              |      |         |               |   |

#### OSJECTIVE:

JUM TO ACHIEVE A BEST CASE 50% QUEUING TIME OF "A" PRIORITY CALLS FOR INGLESCOE STATICH OF 1.5 MINUTES.

DEPT PAGE: 15

MBO-BUDGET REPORT 103-C R

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

MBO PERFORMANCE BUDGET

| MSA : 90 PUBLIC FROTECTION GROUP<br>DEPT : 38 POLICE<br>PROGRAM: 1122 CONMUNICATIONS  |                      |                      |                      |                      |                    |   |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|---|
| TYPE T OSJ/MEAS O   | 1982-83<br>ACTUAL    | 1983-84<br>REVISED   | 1ST 6 MO<br>ACTUAL   | HIGH<br>REQUEST      | MAYOR'S<br>RECOMM. |   |
| MEASURES:  10 D AVG QUEUING TIME/QTR. WATCH 1 (MIDS) 11 D AVG QUEUING TIME/QTR. WATCH 2 (DAYS)  | 1.50                 | 1.50                 | 1.03                 | 1.50<br>1.50         | •                  |   |
| 12 D AVG QUEUING TIME/QTP, MATCH 3 (SWING)  * OBJECTIVE:  JUN TO ACHIEVE A BEST CASE 50% QUEUING  TIME OF "A" PRIOPITY CALLS FOR TARAVAL  STATION OF 1.5 MINUTES. | 1.75                 | 1.50                 | 1.00                 | 1.50                 | :                  | * |
| MEASURES:  10 D AVG QUEUING TIME/QTR. MATCH 1 (MIDS)  11 D AVG QUEUING TIME/QTR. MATCH 2 (DAYS)  12 D AVG QUEUING TIME/QTR. MATCH 3 (SMING)                       | 1.00<br>1.75<br>I.75 | 1.50<br>1.50<br>1.50 | 1.00<br>1.00<br>1.00 | 1.50<br>1.50<br>1.50 | •                  |   |

BPREP REPORT 7310

DEPARTMENT

#### CITY & COUNTY OF SAH FRANCISCO FISCAL YEAR 1984-85

PAGE: 1

1465

DEPT: 38 POLICE

| 0 | Ε | Ρ | A  | R | Τ   | Н   | E   | Н   | Τ. | Д | Ł   | Ε   | Х | Ρ | Е  | N D | I  | Τ   | US  | ? E | 5 |  |
|---|---|---|----|---|-----|-----|-----|-----|----|---|-----|-----|---|---|----|-----|----|-----|-----|-----|---|--|
|   |   |   | ВΥ | 1 | CA" | TEC | SCR | 1 5 | AN | 3 | LEG | EC1 | 0 | F | ĒΧ | PEN | DI | TUF | ? E |     |   |  |
|   |   |   |    |   |     |     |     |     |    |   |     |     |   |   |    |     |    |     |     |     |   |  |

90 PUBLIC PROTECTION GROUP

38 POLICE PROGRAM 1122 COMMUNICATIONS

| FROSRAM                     | TIZZ LUMMQ               | MICATIONS        | <b>&gt;</b>           |                    |                   |                      |  |            |                  |
|-----------------------------|--------------------------|------------------|-----------------------|--------------------|-------------------|----------------------|--|------------|------------------|
| C9JECT                      | TITLE                    |                  | ACTUAL                | ORIGINAL<br>SUDGET | REVISEO<br>EUDSET | IST 6 MOS.<br>ACTUAL | ******* FISCA<br>DEPARTMENTAL<br>REGUEST F | MAYCE'S F  | 17103.2 A21      |
| FKD GROUP/FUND              |                          |                  |                       |                    |                   |                      |  |            |                  |
| INDEX CODE<br>PROJANK PHASE | 581082 CONNU             | RICATIONS        |                       |                    |                   |                      |  |            |                  |
| CATEGORY                    | 06 LABOS                 | COSTS            |                       |                    |                   |                      |  |            |                  |
| DOI PERM SA                 | LARIES-MISC              |                  | 1,734,671             | 1,909,216          | 1,909,216         | 957,219              | 1,983,870                                  |            |                  |
| 002 PEFM SA                 | LAPIES-UNIF              |                  | 573,160               | 799,534            | 799,534           | 295,123              |  | 804,414    |                  |
| 010 OVERTIM                 | Ξ.                       |                  | 57.46 <b>5</b>        | 0                  | Ü                 | 21.441               | 0  |            |                  |
| 010 HOLIDAY                 | PAY                      |                  | 46,500                | 0                  | 0                 | 42,144               | 0  |            |                  |
| 015 EXT WOR                 | K WEEK                   |                  | 1,214                 | 0                  | 0                 | 252                  | 0  |            | 0                |
| 014 DIFFEPE                 | NTIAL PAY                |                  | 26.El7<br>18.624      | 0                  | 0                 | 5,414                | 0  | 0          | e<br>c           |
| 020 TEMPOPA                 | RY SALARIES              |                  | 18,624                | 0                  | 0                 | 0                    | 0  | U 7/0 F00  | 20 004           |
| OTAGRAM 060                 | RY FRINGE BEN            | IEFITS           | 980,486               | 1,319,516          | 1,319,516         | 543,060              | 0<br>0<br>1,340,500                        | 1,340,502  | 20,986           |
| TOTAL: C                    | ATEGORY                  | 06               | 3,438,937*            | 4,028,266*         | 4,028,265*        | 1.895,205*           | 4,128,780*                                 | 4,128,786* | 100,522*         |
| CATEGORY                    | in contr                 | PACTIAL SE       | FRVICES               |                    |                   |                      |  |            |                  |
|                             | IONAL SERVICE            |                  |                       | 0                  | 161,119-          | 0                    | 0  | 0          | 161,119          |
| 100 EMPLEPS                 | ROF SVC CONTE            | 25CT             | 0                     | 644,475            | 483,356           | 0                    | 0  |            | 483.356-         |
| 100 05/25 6                 | OUTDACTUAL S             | FEVIORS          | 5.853                 | 936,456            | 468,228           | 77                   | 0  | 0          |                  |
| 112 TRAVEL                  |                          | 1811460          | 3.000                 | 0                  | C                 | 33                   |  |            |                  |
|                             | SEPVICES                 |                  | 0<br>2.043            | 524,464            | 524,464           | 192,616              | 524,739                                    | 524.739    | 275              |
|                             |                          |                  |                       | 2,105,395*         | 1.314.929*        | 192,726•             | 524,730*                                   | 524,739*   | -90,190-         |
|                             |                          |                  |                       |                    |                   |                      |  |            |                  |
| CATEGORY<br>130 MATERIA     | 12 OTHE<br>LLS AND SUPPL | R CURRENT<br>LES | EXPENDITURES<br>1,800 | 140,140            | 126.363           | 23.019               | 25,268                                     | 25,868     | 100,495-         |
| TOTAL                       | ATEGORY                  | 12               | 1.800*                | 140,140*           | 126,363*          | 23,019#              | 25,868*                                    | 25,863*    | 100,475-         |
| CATEGORY                    | 24 EQUI                  | PHENT            | 221,748               | 201,300            | 201,300           | ٥                    | 746,699                                    | 525.239    | 323,939          |
| 220 EQUIPME                 | ENT PUPCHASE             |                  | 241,740               | 201,300            |                   |                      |  |            |                  |
| TOTALEC                     | ATEGORY                  | 24               | 221,748*              | 201,390*           | 201,300*          | 0 *                  | 746,699*                                   | 525,239*   | 323,939*         |
| CATEGORY                    | 30 SERV                  | ICES OF 0        | THER DEPTS            |                    |                   |                      |  | 1 // 0 000 | £77, <b>5</b> 39 |
| 300 FOLDE                   | 30 0000                  |                  | 0                     | 0                  |                   | 395,232              | 1,730,831                                  | 1,668,000  | 27 053           |
| 309 FLECTRI                 | CITY                     |                  | 0<br>104,532<br>3,290 | 42,890             | E5,577            |                      |  | 133,628    |                  |
| TIA FUTTOTE                 | G PEPAIR                 |                  | 3,290                 | 0                  | 0                 | 0                    | 0  | 0          | Ü                |
| 3+0 CC! FTRO!               | LEP-DATA PRO             | CESSING          | 245,000               | 0                  | Đ                 | 0                    | 0  | 0          | 0                |
|                             |                          |                  |                       |                    | 867 0674          | 395.439*             | 1,811,931*                                 | 1,001,628* | 954,585*         |
| TOTAL                       | CATEGORY                 | 30               | 352,822*              | 42,600*            | 6 617 GD) #       | 395,439*             |  | 7,005,201* |                  |
| TOTAL                       | PPOJZKK PHASE            | 00000            | 4,023,213*            | 0,51/,731.         | 0.517,701"        | 61300130             |  |            |                  |
|                             |                          |                  |                       |                    |                   |                      |  |            |                  |

PAGE: 2

SPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-65

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 PDLICE
PPDGRAM 1122 COMMUNICATIONS

| PADORAG                   | 1122 CURTUR. | LUA FIUNS | ,                |                    |                        |                      |                           |               |                      |
|---------------------------|--------------|-----------|------------------|--------------------|------------------------|----------------------|---------------------------|---------------|----------------------|
|                           |              |           | F/Y 1932-83 *    | Warana FISC/       | L YEAR 1983            | -84 *****            | ****** FISC               | L YEAR 1984-6 | }5 ******            |
| CBJECT                    |              |           | ACTUAL           | ONIGINAL<br>EUDGET | REVISED<br>BUDGET      | 1ST 6 MDS.<br>ACTUAL | DEPARTMENTAL<br>REQUEST F |               | YCR'S VS.<br>REV1880 |
| FHD GROUP/FUND            |              |           |                  |                    |                        |                      |                           |               |                      |
| INDEX CODE !              |              |           | CENTER- G/F      |                    |                        |                      |                           |               |                      |
| T D T A L: IN             | EX CODE 5    | 81082     | 4,023,213*       | 6,517,901*         | 6,517,901*             | 2,506,389*           | 7,238,025*                | 7:006:262*    | 458,361*             |
|                           |              |           |                  |                    |                        |                      |                           |               |                      |
| I'MEX CDDE S              |              |           |                  | CDVERAG            |                        |                      |                           |               |                      |
| CATEGORY                  | 06 LABOR C   | OSTS      |                  |                    |                        |                      |                           |               |                      |
| 001 PERM SALA             | RIES-MISC    |           | 0                | 115,087            | 115,087                | 43,959               | 122,740                   | 122,740       | 7,653                |
| 010 ÖVERTIME              |              |           | 518              | 0                  | 0                      | 0                    | 0                         | 0             | 0                    |
| 012 HOLIDAY F             |              |           | 753              | 0                  | 0                      | 791                  | 0                         | 0             | 0                    |
| 000 TEMPORARY             |              |           | 83,215           | 0                  | 0                      | 0                    | 0                         | 0             | 0                    |
| 060 MARDATORY             | TRINGE BENEF | 115       | 603              | 32,586             | 32:586                 | 837                  | 36,707                    | 36.707        | 4:121                |
| T O T A L: CAT            |              |           | 85,089*          | 147,673*           | 147,673*               | 45,587*              | 159,447*                  | 159,447#      | 11,774*              |
| T D T A L: PRO            |              |           | 85,089¥          | 147,673*           | 147,673*               | 45,587*              | 159,447*                  | 159,447*      | 11,774*              |
| T O T A L: INC            | EX CODE 5    | 31173     | 85.089*          | 147,673*           | 147,673*               | 45,587*              | 159,447*                  | 159,447*      | 11,774*              |
| INOEX CODE 5              |              |           |                  |                    |                        |                      |                           |               |                      |
|                           |              |           |                  |                    |                        |                      |                           |               |                      |
| C/TEGDP/<br>001 FEPM SALA |              | 0515      |                  |                    |                        |                      |                           |               |                      |
| 010 OVERTIME              | KIE2-UI3C    |           | 0<br>5,690       | 287,718            | 287,718                | 45,864               | 306,851                   | 305,851       | 19,133               |
| 012 HOLIDAY P             | ΔY           |           | 1,631            | 0                  | 0                      | 0                    | 0                         | 0             | 0                    |
| 020 TEMPOPARY             | SALARIES     |           | 183,284          | Ġ.                 | 0                      | 462<br>0             | 0                         | 0             | 0                    |
| 060 HAMDATDRY             |              |           | 4,908            | 81,467             | 81,467                 | 1,531                | 91,771                    | 0<br>91,771   | 0                    |
| T D T 1 1 2 2 2           |              |           |                  |                    | 021407                 | 11331                | 711//1                    | 91,771        | 10,304               |
| T D T A L: CAT            | EGOPY        | 06        | 195,513*         | 369,185*           | 369,185*               | 47.857*              | 398.622*                  | 398,622*      | 29.437*              |
| CATEGORY                  | 10 CONTRAC   | TUAL SE   | RVICES           |                    |                        |                      |                           |               |                      |
| 120 OTHER SER             | VICES        |           | 999              | 29,700             | 29,700                 | 0                    | 905                       | 900           | 28,800-              |
|                           |              |           |                  |                    |                        | *                    | 700                       | 500           | 201000-              |
| T O T A L: CAT            | EGOPY        | 10        | 599 <del>4</del> | 29,700*            | 29,700¥                | 0 ¥                  | 900*                      | 900*          | 28,800-              |
| CATEGORY                  | 24 EQUIPME   | НТ        |                  |                    |                        |                      |                           |               |                      |
| 220 EQUIPMENT             |              |           | 6,570            | 0                  | 0                      | 0                    | 0                         | 0             | 0                    |
| T D T A L: CAT            | EGDRY        | 24        | 6,570≠           | 0*                 |                        |                      |                           |               |                      |
| T D T A L: FRD            |              |           | 203,062*         | _                  | 0 <b>+</b><br>398,885⊄ | 0*                   | 0+                        | 0*            | 0*                   |
| T D T A L: IND            |              |           | 203,082*         | 398,835*           | 390,885¥<br>398,835¥   | 47:857*<br>47:857*   |                           | 399,5224      | 637*                 |
|                           | •            |           | 0031000          | 3 -51035*          | 3701005*               | 4/100/*              | 399.522⊁                  | 397,522⊁      | 637×                 |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE: 3 1291

#### D E P A P T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC FROTECTION GROUP

PROGRAM

38 POLICE 1122 COMMUNICATIONS

| 03,1507   |                | CRIGINAL   | REVISED    |                                      | ****** FISCA<br>DEPAPTMENTAL | MAYCR'S M  | AYCH'S VS. |
|---|----------------|------------|------------|--------------------------------------|------------------------------|------------|------------|
| CSJECT TITLE  | ACTOAL         | 500051     | BUDGET     | ACTUAL                               | REGUESI R                    | ECOMMENDED | KINISED    |
| FIND GROUP/FUND 01001 GENERAL FUND<br>TOTAL: FND GROUP/FUND 01001                                       |                | 7,064,459* | 7,064,459* | 2,599,833*                           | 7,796,994*                   | 7,565,231* | 500,772*   |
| FND GPDUP/FUND 09099 WORK DRDER<br>INDEK CODE 550009 POLICE-GF-SYS<br>FROJ/WK PHASE 09000 UNASSIGNED TO |                |            |            |                                      |                              |            |            |
| CATEGORY 10 CONTRACTUAL S   | SERVICES       |            |            |                                      |                              |            |            |
| 100 PROFESSIONAL SERVICES   | 0              | 0          |            | 878                                  | 0                            | 0          | 0          |
| 105 DP/WP PROF SVC CONTRACT<br>109 OTHER CONTRACTUAL SERVICES   | 454,271        | 0          | 0          | 189,429<br>400                       | 0                            | 0          | 0          |
|   |                | 0          |            |                                      | 0                            | 0          | 0          |
| 112 TRAVEL<br>120 OTHER SERVICES  | 1,170          | 0          | 0          | 456                                  | 0                            | 0          | 0          |
| 120 OTHER SERVICES  | 114            | 0          | 0          | 47                                   | 0                            | 0          | 0          |
| T O T A L: CATEGORY 10  | 503,209*       | 0*         | 0*         | 191,210*                             | 0*                           | 0*         | 0*         |
| CATEGORY 12 OTHER CURRENT   | EXPENDITURES   |            |            |                                      |                              |            |            |
| 130 MATERIALS AND SUPPLIES  |                | 0          | 0          | 9,601                                | 0                            | 0          | 0          |
| 204 PRIOR YEAR H/O LOAD   | 0              |            | 3,029,030  |                                      | 0                            | 0          | 3,029,030- |
|   |                |            |            |                                      |                              |            |            |
| T O T A L: CATEGORY 12  | 3,252*         | 0*         | 3,029,030* | 9,601*                               | 0*                           | 0 +        | 3,629,030- |
| CATEGORY 24 EQUIPMENT   |                |            |            |                                      |                              |            |            |
| 220 EQUIPMENT PURCHASE  | 77,837         | 0          | 0          | 74,978                               | 0                            | 0          | 0          |
|   |                |            |            |                                      |                              | _          |            |
| T O T A L: CATEGORY 24  | 77,837*        | 0 *        | 0*         | 74,978≈                              | 0*                           | 0*         | Ĉ#.        |
| CATEGORY 30 SERVICES OF (   | THER DEPTS     |            |            |                                      |                              |            |            |
|   | Δ.             | 0          | 0<br>0     | 441                                  | 0                            | 0          |            |
| 310 CENTRAL SHOP  | 3.785          |            |            | ō                                    | 0                            | 0          | _          |
| 318 BUILDING REPAIR   | 108,143        | 0          | 0          | 21,083                               | 0                            | 0          | 0          |
| 340 CONTROLLER-DATA PROCESSING  | 1,610,725      | 0          | 0          | 230,142                              | 0                            | 0          | 0          |
| TOTAL: CATEGORY 30  | 1,722,653*     | Π÷         | 0.4        | 251.666*                             | 0*                           | 0 =        | 0 =        |
| TOTAL: PROJUME PHASE 00000  |                | 0.4        | 3,029,030* | 251,666 <b>*</b><br>527,455 <b>*</b> | 0 ₩                          | 0*         | 3,029,030- |
| TOTAL: INDEX CODE 580209  |                |            | 3,029,030* | 527,455*                             | 0 >                          | 0 x        | 3,029,030- |
| INDEX CODE 940155 POLICE-SYSTEM PROJ/WK PHASE 00000 UNASSIGNED TO                                       |                |            |            |                                      |                              |            |            |
| CATEGORY 39 INTERDEPARTME   | ENTAL RECOVERY |            |            |                                      |                              |            |            |
| 390 INTERDEPARTMENTAL PECOVERY  |                | 0          |            | 527,455-                             | 0                            | 0          | 3,029,030  |
| TOTAL: CATEGORY 39  | 2,306,951-     | 0+         | 3,029,030- | 527,455-                             | 0*                           | 0 *        | 3,029,030% |
| TOTAL: EPOJ/WK PHASE 00000  | 2.304.951-     | 0*         | 3,029,030- | 527.455-                             | Û ≈                          | C 44       | 3,029,030* |
| TOTAL: INDEX CODE 940155  | 2,306,951-     | 0*         | 3,029,030- | 527.455-                             | 0*                           | 0 ~        | 5,029,030* |
| TOTAL: FIND GROUP/FUND 09099  | 0*             | 0 *        | 0*         | 0 *                                  | 0*<br>7,796,994*             | 0 +        | 0.4        |
| TOTAL: FROGRAM 1122   | 4,311,384*     | 7,064,459* | 7,064,459* | 2,599,833*                           | 7,796,994*                   | 7,565,231* | 500,772*   |

PAGE: 1

SPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 FULLUL COMMUNICATIONS ACTUAL --- REVISED BUOGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOUNSIDED -CLASS. TITLE STZD RATE NO. FOSNS. NO. FOSNS. AMOUNT NO. POSNS. AMOUNT NO. FOSNS. AMOUNT \_\_\_\_\_\_ FND GROUP/FUND C1001 GENERAL FUND THREE CODE 581082 COMMUNICATIONS CENTER- 6/F PROJUKK PHASE 00000 UNASSIGNED TITLE COUJECT OOL PERM SALARIES-NISC 16.556 0 2- 54,792- 2- 54,792-80 1,759,351 80 1,851,948 80 2,831,948 0 0 2 46,370 2 66,372 2- 54,792-2233 A POLICE COMMUNICATIONS DISPATCH 075560912 2239 S SENIOR POLICE COMMUNICATIONS D 087091052 80 0 T O T A L: OBJECT 001 86\* 86\* 1,909,216\* 86\* 1,933,872\* 86\* 1,933,872\* OBJECT 002 PERM SALARIES-UNIF 365,877 13 392,418 35,139 1 13 13 1 1 Q 2PA POLICE OFFICER 1003B1161 385,877 392,418 13 0 35PA ASST. INSPECTOR OR 0380 INSPEC 124681346 1 34,996 O 50PA SERGEART 1346B1346 6 210,832 6 6 209,976 47:163 Q 60PA LIEUTENANT 153981539 3 3 120,523 3 120.042 3 120,042 180781307 1 46,982 Q SOPA CAPTAIN 1 1 1 46,982 24\* 24\* 799,534\* 24\* 804,414\* 110\* 110\* 2,703,750\* 110\* 2,758,286\* T O T A L: OBJECT 002 24\* £34,414\* T O T A L: PROJ/WK PHASE 00000 110\* 2,788,286\* T 0 T A L: INDEX CODE 581082 110\* 110\* 2,708,750\* 110\* 2.788.286\* 110\* 2,788,286\* INDEX CODE 581173 POLICE- DISPATCH PROJ PPOJ/WK PHASE 06201 IMPROVEO POLICE DISPATCHER COVERAGE OBJECT GOT PERM SALAPIES-MISC 6236 A POLICE COMMUNICATIONS DISPATCH 075580912 6 6 115,087 6 122,740 6 122,740 T O T A L: OBJECT 001 6× 6\* 115,087\* 6\* 122.740\* 6\* 122:740\* TO TAL: PPOJZEK PHASE 06201 6+ 6\* 115.087\* 6\* 122,740\* 6\* 122,740\* T O T A L: INDEX CODE 581173 6\* 6\* 115:087\* 6\* 122,740\* 6\* 122,740\* INDEX CODE 581504 EMER TELE SYST(911) FROJ/WK FRASE 00000 UNASSIGNED TITLE OBJECT 001 PEPM SALARIES-MISC 8238 A POLICE COMMUNICATIONS DISPATCH 075589912 15 15 287,718 15 306,851 15 306,651 T O T A L: OBJECT 001 15\* 15\* 287,718\* 15\* 306.851\* 15\* 205.851\* T O T A L: PPOJ/HK PHASE 00000 15\* 15⊭ 287,718\* 15\* 306.851\* 15\* 306,851\* T O T A L: INDEX CODE 561504 15\* 15\* 287,716\* 15\* 306,851\* 15\* 306.851\* T O T A LI FND GROUP/FUND 01901 131+ 131\* 3,111,535\* 131\* 3.217.877\* 131\* 3,217,877\* T O T A L: PROGRAM 1122 131-131\* 3,217,877\* 131\* 3,111,555\* 131\* 2,217,877\*

PAGE: 1

1293 BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 FOLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 58 POLICE
PROGRAM 1122 COMMUNICATIONS

|  |        |         | ***** FISCAL YEAR 198 |        |          |
|--|--------|---------|-----------------------|--------|----------|
| EQUIP.                                     |        |         | REQUESTS-             |        |          |
| NO. GESCRIPTION                            | PRICE  | COU: IT | THEOMA                | CCULIT | ANSUNT   |
| FHO GROUP/FUND 01001 GENERAL FUND          |        |         |                       |        |          |
| INDEX CODE 581082 COMMUNICATIONS CENTE     | P- G/F |         |                       |        |          |
| FOOJZWK PHASE   00000 UNASSIGNED TITLE     |        |         |                       |        |          |
|  |        |         |                       |        |          |
| OBJECT 220 EQUIPMENT RURCHASE              |        |         |                       |        |          |
| E2019Z MVT-KOT MOBILE PARIOS & TERMIN \$   | 3.143  | 120     | 377,160               | 120    | 377,160  |
| 38020Y PIC PADIOS S                        | 3.591  | 60      | 721.460               | 0      | 0        |
| 38034Z MVT CONTROLLER BASE STATION SI \$2  | 4,120  | 4       | 95,420                | 4      | 96.460   |
| 39039Z CENTRAL CONTROLLER FOR INT \$15 \$5 | 1.299  | 1       | 51.599                | 1      | 51,599   |
| T G T A L: OBJECT 220                      |        | 185*    | 746.699*              | 125*   | 505,239+ |
| T G T A L: FROJZEX PHASE 00000             |        | 185+    | 745.699*              | 125+   | 515.239* |
| T O T A L: INDEX CODE 531032               |        | 105*    | 745.659%              | 125*   | 525.2394 |
| T O T A L: FIND GROUP/FUND 01001           |        | 165*    | 746,699*              | 105*   | E15.239* |
| T O T A L: PROGRAM 1122                    |        | 185•    | 746.699*              | 125*   | 505,230* |

# LINE-ITEM EXPLANATIONS

| Department: | 3.8 | POLICE | <br> |
|-------------|-----|--------|------|
| Division:   |     |        |      |

# Object Object Title and Explanation of Change .

PROGRAM 1122 - COMMUNICATIONS 8udget Index - 581082-581504-581173

#### 001 PERMANENT SALARIES-MISC

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 2 312 021 | 2.341.336      | 2,341,336    |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent civilian positions

| CSC AND DESCRI    | P110N 83-84         | 84-85 |
|-------------------|---------------------|-------|
| 1424 A CLERK TYPI | ST 1                | 1     |
| 8213 A POLICE SER | /ICES AIDE 5        | 5     |
| 8213 S POLICE SER | VICES AIDE 0        | - 2   |
| 8238 A POLICE COM | UNICATIONS DISP 101 | 101   |
| 8739 S SENIOR POL | CCE COMM DISP. 0    | 2     |

Presently within the Communications Program the Radio Room is staffed by Police Communications Dispatchers. To effect proper supervision of the Room's staff we have had to assign sworn officers to the Room. The department has recognized the need to have Senior Police Communications Dispatchers as supervisors of the staff. This would allow for reassignment of some of the present sworn officers to street duty. This reclassification is the first step of a phase in program that will, over the next few years, include senior dispatcher positions within the Cummunications Program. Therefore, we are requesting the reclassification of two vacant 8213 Police Services Aide positions, which cannot be filled, to two new 8239 Senior Police Communications Dispatcher positions.

# Mayor's Comments Approve as Requested

#### 002 PLRMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 799,534    | 804,414        | 804,414     |

## Object Object Title and Explanation of Change

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

|   | CSC  | AND DESCRIPTION            | 0384 | 8485 |
|---|------|----------------------------|------|------|
| Q | 2PA  | POLICE OFFICER             | 13   | 13   |
| Q | 35PA | ASST. INSPECTOR OR 0380 IN | 1    | 1    |
| Q | 50PA | SERGEANT                   | 6    | 6    |
| Q | 60PA | LIEUTENANT                 | 3    | 3    |
| o | AGPA | CAPTAIN                    | ŀ    | 1    |

## Mayor's Comments

Approve as Requested

#### 105 D/P PROFESSIONAL SERVICES

| 83 -84 REV | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 683 356    | 0              | 0           |

<u>Both Levels</u> - In the FY 1983-84 budget, the Department's data processing services were partially funded out of Object 105. This year those services will be funded out of Object 300. This change reflects the work order nature of the CAD/CABLE/CMS computer system.

#### Mayors Comments

Approve as requested. The Mayor concurs with the Departmental accounting change from Object 105 to Object 300 Relocation of budgeted amounts to this object will provide for better accountability of expended funds.

#### 109 OTHER CONTRACTUAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 468 288    | n              | 0            |

Both Levels - In the FY 1983-84 budget, the Department's data processing services were partially funded out of Object 109. This year those services will be funded out of Object 300. This change reflects the work order nature of the CAD/CABLE/CMS computer system.

| Ť. | I | 24 | Ė | _ | Ι | T | Е | 14 | E | Х | P | L | A | N | Α | T | I | 0 | N | S |  |
|----|---|----|---|---|---|---|---|----|---|---|---|---|---|---|---|---|---|---|---|---|--|
|    |   |    |   |   |   |   |   |    |   |   |   |   |   |   |   |   |   |   |   |   |  |

| Department: | 3.8 | POLICE | <br> |
|-------------|-----|--------|------|
| Dispictory  |     |        |      |

# Object Object Title and Explanation of Change

#### Mayor's Comments

Approve as requested. The Mayor concurs with the Oppartmental accounting change from Object 109 to Object 300. Relocation of budgeted amounts to this object will provide for better accountability of expended funds

#### OTHER CURRENT SERVICES

| 83-84 Rev | Low/High Level | Mayor's Rec |
|-----------|----------------|-------------|
| 554 164   | 525,639        | 525,639     |

Both Levels - The apparent decrease (-5.2%) in funding results from 1) The maintaining of the Departmental telephone system (\$524,464) at the current years budget level, per budget instructions and, 2) The fact that software for the City's 9-1-1 Project was purchased during 1983-84, and, therefore, it will not be necessary to fund that software this year

#### Mayor's Comments

Approve as requested. During FY 1984-85, the City will purchase its telephone system. That system will be funded by a City-Wide supplemental appropriation. In addition, any increase in telephone access charges which may result from the break up of AT&T will also be funded by that supplemental appropriation request.

#### MATERIAL & SUPPLIES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 126,363    | 25,868         | 25,868       |

Both Levels - In the FY 1983-84 budget, the Department's data processing services were partially funded out of Object 130 This year those services will be funded out of Object 300. This change reflects the work order nature of the CAD/CABtE/CMS computer system.

#### Mayor's Comments

Approve as Requested. The Mayor concurs with the Departmental accounting change from Object 130 to Object 300 Relocation of budgeted amounts to this object will provide for better accountability of expended funds

# Object Object Title and Explanation of Change

#### EQUIPMENT PURCHASE 220

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 201.300   | 746,699        | 525,239      |

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the Item.

380197 - \$ 3.143 each for 120 - MVT - KOT Mobile Radios & terminals \$377,160

Justification The installation of Mobile Video Terminals (MVTs) in 120 patrol vehicles will complete the Computer Assisted Dispatch (CAD) project, begun in 1982 MVIs will allow non-verbal communications between field units and headquarters This will greatly increase the efficiency of conducting field warrant, drivers license and vehicle registration checks as well as dispatching and administrative matters. The Department's normal radio frequencies are becoming so busy, that it may become necessary to install a new 800MH radio system, at a cost of \$3,000,000. The purchase of MVTs at this time will be an attempt to hold off such an up grade

38020Y - \$ 3,691 each for 60 - PIC Radios \$221,460 Justification: The requested Motorola MX-340 PIC radios will replace outdated Hallicrafter Radios - Hallicrafter Radios are no longer manufactured, and parts are almost impossible to obtain. The requested radios will also standardize department radios, as to the radio, batteries, accessories and chargers, i e , all radios in the district stations will be compatible

38034Z - \$ 24,120 each for 4 - MVI Controller Base Station Site \$96 ABO

Justification The installation of the Mobile Video Terminals (MVTs) system will complete the Computer Assisted Dispatch (CAD) project, began in 1982. In order for the MVI system to become fully operational, the requested MVT Controller Base Station Sites are required (See 38019Z )

380397 - \$ 51,599 each for 1 - Central Controller for MVI system \$51.599

Justification: The installation of the Mobile Video Terminals (MVTs) system will complete the Computer Assisted Disputch (CAO) project, began in 1982. In order for the MVT system to become fully operational, the requested MVI Central Controller is required (See 18019Z )

# LINE-ITEM EXPLANATIONS

| Department: | 3.9 | DOI'T CE | <br> |  |
|-------------|-----|----------|------|--|
| Division:   |     |          |      |  |

# Object Object Title and Explanation of Change

Mayor's Comments

This account has been decreased by the funding necessary for the PIC radios (30020Y) which were included in the department's Supplemental Appropriation for the Democratic Convention Within the PIC radio line, though, was the funding for the total PIC portable radio repair. These maintenance funds have been moved to Object 309.

300 POLICE

83-84 Rev Low/High Level Mayor's Rec. 746,699 1,730,831 1,668,000

Both Levels - In the FY 1983-84 budget, the Police Department's share of the CAD/CABLE/CHS computer system was,funded by Objects 105, 109, 130, and 300. In order to maintain better accounting control over the CAD/CABLE/CHS computer system, the system will be funded out of Object 300. The Police Department's total share of that system remains the same as in 1983-84.

Mayors Comments

The Mayor concurs with the Departmental accounting change from Objects 105, 109, 130, and 300 to Object 300. Relocation of budgeted amounts to this object will provide for better accountability of expended funds. Funds for a requested increase in staffing by ISO (EDP) have been reduced by \$62,831.

309 ELECTRITY

83-84 Rev. Low/High Level Mayor's Rec. 56,577 81,100 133,628

<u>Both Levels</u> - The total 1984-85 request will be used to install and maintain the MVT-KDT mobile radios, base sites and controller (See 38019Z, 38039Z, and 38034Z). Also the funding will cover the maintenance of the various other base radio and mobile radio equipment within the department.

Mayors Comments

Approve as requested Additionally, \$52,528 was moved from the equipment purchase line (30020Y) to cover the maintenance of the departments PIC radios.

|   | Object | Object Title and Explanation of Change |   |
|---|--------|--|---|
|   |        |  |   |
|   |        |  | Į |
|   |        |  |   |
|   |        |  | I |
|   |        |  | I |
|   |        |  | 1 |
|   |        |  |   |
| 1 |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        | 4                                      |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
|   |        |  |   |
| ١ |        |  |   |
|   |        |  |   |
|   |        |  |   |
| 1 |        |  |   |

MBO-BUDGET REPORT 103-C R PUN HBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE DATE: 05/12/84 FISCAL YEAR 1984-85

\* FPOGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 16

MBO PROGRAH SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1123 CPIMINALISTICS

| ••••   | 1982-83<br>ACTUAL                     | 1933-84<br>OPIGINAL                      | 1983-84<br>REVISED                       | 1ST 6 MO<br>ACTUAL                | HIGH<br>REQUEST                         | MAYOR'S<br>PECONS.                      | COMP TO PEVISEO                      |
|--|---------------------------------------|--|--|-----------------------------------|---|---|--------------------------------------|
| FROSPAM REVENUE SUMMARY:   |                                       |  |  |                                   |   |   |                                      |
| GENERAL FUND UNALLOCATED   | 2.115.718                             | 2,425,771                                | 2,425,771                                | 1,117,356                         | 2,345,951                               | 2.395,951                               | 79.820-                              |
| PROGRAM EXPENDITURE SUMMARY:   |                                       |  |  |                                   |   |   |                                      |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY | 2,036,733<br>4,039<br>65,956<br>8,990 | 2,196,813<br>12,232<br>60,672<br>136,054 | 2,196,813<br>12,232<br>80,672<br>136,054 | 1,094,681<br>2,431<br>20,244<br>0 | 2,171,333<br>17,136<br>90,048<br>67,434 | 2,171,333<br>17,136<br>50,046<br>67,434 | 25,400-<br>4,904<br>9,376<br>68,620- |
| TOTAL BUCGETED TOTAL PROGRAM   | 2,115,718<br>2,115,718                | 2,425,771                                | 2,425,771                                | 1,117,356<br>1,117,356            | 2,345,951<br>2,345,951                  | 2,345,951<br>2,345,951                  | 79,823-<br>79,820-                   |
| PPOGRAM EMPLOYMENT SUMMARY:  |                                       |  |  |                                   |   |   | #                                    |
| AUTHORIZED FOSITIONS:<br>PERMANENT POSITIONS   | 38                                    | 38                                       | 38                                       |                                   | 38                                      | 33                                      | o                                    |
| TOTAL BUDGETED<br>TOTAL PROGRAM  | 38<br>38                              | 38<br>38                                 | 38<br>38                                 |                                   | 39<br>38                                | 39<br>58                                | 0                                    |

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE

FROGRAM: 1123 CPIMINALISTICS

-PROGRAM GOAL: ASSIST ENFORCEMENT EFFORTS BY ANALYZING

EVIDENCE COLLECTED AT CPIME SCENES AND

PRESENTING COURT TESTIMONY

| · *        |               |         |          |                 |
|------------|---------------|---------|----------|-----------------|
| TYPE T     | 1982-83       | 1983-84 | 1ST 6 MO | HIGH ::AYOR'S   |
| CBJ/MEAS O | ACTUAL        | REVISEO | ACTUAL   | REQUEST MECONN. |
| · · · ·    | - <del></del> |         |          |                 |

OBJECTIVE:

JKF TO MAINTAIN A 18% LATENT PRINT

IDENTIFICATION PATE.

MEASURES:

| 10 I SCENES W/USABLE PPINTS      | 2.700 | 2,900 | 1,409 | 2,900 |      |
|----------------------------------|-------|-------|-------|-------|------|
| 11 I IDENTIFIED LATENT PRINTS    | 344   | 290   | 111   | 290   |      |
| 30 I // USABLE PRINTS IDENTIFIED | 13 %  | 10 Z  | 8 %   | 18 %  | 18 % |

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE: 1

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT

90 PUBLIC PROTECTION GROUP 38 POLICE

PROGRAM

| 9 1 | 177 | CRIM | TATAL | YCT | Tre |
|-----|-----|------|-------|-----|-----|
|     |     |      |       |     |     |

|   |                | F/Y 1982-83 + | ****** FISCA | L YEAR 1983- | -84 ##****<br>15T 4 MDS | ###### FISCA              | L YEAR 1984-8 | 5 *******<br>YOU'S VS |
|---|----------------|---------------|--------------|--------------|-------------------------|---------------------------|---------------|-----------------------|
| OBJECT TIT                              | .E             | ACTUAL        | BUDGET       | BUDGET       | ACTUAL                  | DEPARTHENTAL<br>REQUEST R | ECOMBINDED    | REV15ED               |
| FND GROUP/FUND 0100                     |                |               |              | · <b></b>    |                         |                           |               |                       |
|   | CRIME LA8- G/  |               |              |              |                         |                           |               |                       |
| PRDJ/WK PHASE 00000                     | UNASSIGNEU II  | ı LC          |              |              |                         |                           |               |                       |
| CATEGORY 06                             |                |               |              |              |                         |                           |               |                       |
| 001 PERM SALARIES                       |                |               | 470,176      |              |                         | 476,705                   |               |                       |
| 002 PERM SALARIES                       |                |               | 826,295      | 826,295      | 389,571                 | 821,112                   | 821,112       | 5,183-                |
| 010 OVERTIHE                            |                | 28,888        | 0            | 0            | 17,432                  | 0                         |               | 0                     |
| 012 HOLIDAY PAY<br>013 EXT WORK WEEK    |                | 5,325         | 0            | 0            | 17,432<br>4,781<br>196  | 0                         |               | 0                     |
| 013 EXT WORK WEEK<br>060 MANDATORY FRIN | CE DENESTES    | 328           | 0 762        | 0<br>900,342 | 196                     | •                         | 873,516       | 26.826-               |
| DOU HARDATORT PRIN                      | IGE GENERATS   | 600,045       | 900,342      | 900,342      | 4441020                 | 0/3;310                   | 0/3,510       | 20,020-               |
| T O T A L: CATEGORY                     | 06             | 2,036,733*    | 2,196,813*   | 2,196,813*   | 1,094,681*              | 2:171;333*                | 2,171,333*    | 25,480-               |
| CATEGORY 10                             | CONTRACTUAL SI | ERVICES       |              |              |                         |                           |               |                       |
| 109 OTHER CONTRACT                      |                |               | 12,232       | 12,232       | 1,934                   | 17,136                    | 17,136        | 4,904                 |
| 120 OTHER SERVICES                      |                |               | 0            | 0            | 497                     |                           | 0             | 0                     |
| T O T A L: CATEGORY                     | 10             | 4,039#        | 12,232*      | 12,232*      | 2,431*                  | 17,136*                   | 17,136*       | 4,964*                |
| CATEGORY 12                             | OTHER CURRENT  | EXPENDITURES  |              |              |                         |                           |               |                       |
| 130 HATERIALS AND                       | SUPPLIES       | 65,956        | 80,672       | 80,672       | 20,244                  | 90.048                    | 90,048        | 9,376                 |
| T O T A L: CATEGORY                     | 12             | 65,956*       | 80,672*      | 80,672#      | 20,244*                 | 90,048*                   | 90,048*       | 9,376*                |
| CATEGORY 24                             | EQUIPMENT      |               |              |              |                         |                           |               |                       |
| 220 EQUIPMENT PURC                      | HASE           | 8,990         | 136,054      | 136,054      | 0                       | 67,434                    | 67,434        | 68,620-               |
| T O T A L: CATEGORY                     | 24             | 8,990#        | 136,054*     | 136,054#     | 0*                      | 67,434*                   | 67.434*       | 68,620-               |
| T O T A L: PROJ/WK                      |                | 2,115,718*    | 2,425,771*   | 2,425,771*   | 1,117,356*              | 2,345,951*                | 2,345,951*    | 79,820-               |
| T D T A L: INDEX CO                     |                |               |              |              | 1,117,356*              | 2,345,951*                |               | 79,820-               |
| T O T A L: FND GROU                     |                |               |              |              | 1,117,356*              | 2,345,951*                | 2,345,951*    | 79,820-               |
| T O T A L: PROGRAH                      | 1123           | 2,115,716*    | 2,425,771*   | 2,425,771*   | 1,117,356*              | 2,345,951*                | 2,345,951*    | 79,820-               |
|   |                |               |              |              |                         |                           |               |                       |

PAGE:

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL CETAIL

MSA 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE

PROGRAM 1123 CRIMINALISTICS

| CLASS.  | TITLE   | STZD RATE   | F/Y 1982-83 * FI<br>ACTUAL<br>NO. POSNS. NO. | REVISED B | UDGET      | DEPARTMENTAL | REQUESTS   | R 1984-85 ***<br>- MAYOR'S REC<br>NO. POSNS. | - DEGREEMTO |
|---|---|-------------|--|-----------|------------|--------------|------------|--|-------------|
| FND GROUP/FUND<br>INDEX CODE<br>PROJ/WK PHASE | 01001 GENERAL FUND<br>581025 CRIME LAB- G/F<br>00000 UNASSIGNED TIT |             |  |           |            |              |            |  |             |
| DBJECT  | 001 PERM SALARIES-  | HISC        |  |           |            |              |            |  |             |
| 1446 A SENIOR                                 | CLEPK STEROGRAPHER  | . 0684B0826 | 2  | 2         | 41,342     | 2            | 42,951     | 2  | 42,951      |
| 8250 A FINGEPE                                | RINT TECHNICIAN II,   | . 078590947 | 2  | 2         | 48.754     |              | 49,243     | 2  | 49,243      |
| 8251 A FINGEPR                                | RINT TECHNICIAN III   | . 084281018 | 1  | 1         | 26,178     | 1            | 26,467     | 1  | 26,467      |
| 8260 A CRIMINA                                | LIST  | 119181443   | 7  | 7         | 259,473    | 7            | 262,625    | 7  | 262,625     |
| 8262 A SENIOR                                 | CRIMINALIST   | 151381835   | 2  | 2         | 94,429     | 2            | 95,419     | 2  | 95,419      |
| TOTAL: 0                                      | BJECT 001   |             | 14*  | 14*       | 470,I76*   | I4*          | 476,705*   | 14*  | 476,705*    |
| OBJECT  | 002 PEPM SALARIES-  | UNIF        |  |           |            |              |            |  |             |
|   | OFFICER   |             | 6  | 6         | 181,774    | 6            | 179,198    | 6  | 179,198     |
| Q 35PA ASST. I                                | HSPECTOR OR 0380 INSPE  | C 1246B1346 | 14   | 14        | 491,942    | 14           | 489,944    | 14   | 489,944     |
| Q 50PA SERGEAL                                | 7   | 1346B1346   | 3  | 3         | 105,416    | 3            | 104,988    | 3  | 104,988     |
| Q 63QA CRIMINO                                | LOGIST  | 1807B1807   | 1  | 1         | 47,163     | 1            | 46,982     | 1  | 46,982      |
| TOTAL: C                                      | BJECT 002   |             | 24*  | 24*       | 826,295*   | 24*          | 821,112*   | 24#  | 821,112*    |
| TOTAL: F                                      | ROJAK PHASE 00000   |             | 38 ×   | 38¥       | 1,296,471* | 38*          | 1,297,817* | 38*  | I,297,817*  |
| TOTAL: 1                                      | NDEX CODE 581025  |             | 38*  | 38¥       | 1,296,471* | 38*          | 1,297,817* | 38*  | 1,297,817*  |
| TOTAL: F                                      | ND GROUP/FUND 01001   |             | 38*  | 38 ★      | 1,296,471* | 33*          | 1,297,817* | 38*  | 1,297,817*  |
| TOTAL: P                                      | ROGRAH 1123   |             | 38*  | 38*       | 1,296,471* | 38#          | 1,297,817* | 33*  | 1,297,617*  |

1

PAGE:

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1123 CRIMINALISTICS

| EQUIP. NO. DESCRIPTION   | PRICE    | ************************************** |         | AR 1984-85 *********<br>- MAYOR'S RECO<br>COUNT |         |
|--|----------|--|---------|---|---------|
| FND GROUP/FUND 01001 GENERAL FUND                                    |          |  |         |   |         |
| INDEX CODE 581025 CPIME LAB- G/F PROJ/WK PHASE 00000 UNASSIGNED TITL | <b>E</b> |  |         |   |         |
| PROJYME PHASE 00000 DRESSIGNED 1115                                  | ζ        |  |         |   |         |
| OBJECT 220 EQUIPMENT PURCH   | ASE      |  |         |   |         |
| 38015Y COLOR PRINT PROCESSOR PHOTO LA                                | \$16,922 | 1                                      | 16,922  | 1   | 16,922  |
| 38047Z WALK-IN FREEZER   | \$18,876 | 1                                      | 18,876  | 1   | 18,876  |
| 38048Z SPECTPOPHOTOMETER   | \$31,636 | 1                                      | 31,636  | 1   | 31,636  |
| TOTAL: OBJECT 220  |          | 3*                                     | 67,434* | 3*  | 67,434* |
| T O T A L: PROJZKK PHASE 00000                                       |          | 3#                                     | 67,434* | 3*  | 67,434¥ |
| T O T A L: INDEX CODE 581025   |          | 3*                                     | 67,434* | 3 <b>*</b>                                      | 67,434* |
| T O T A L: FND GROUP/FUND 01001                                      |          | 3*                                     | 67,434# | 3*  | 67,434* |
| T O T A L: PROGRAM 1123  |          | 3*                                     | 67,434* | 3*  | 67,434* |

#### LINE-ITEM EXPLANATIONS

| Department: | 3.8 | POLICE | <br> |
|-------------|-----|--------|------|
| Division:   |     |        |      |

## Object Object Title and Explanation of Change

PROGRAM 1123 - CRIMINALISTICS Budget Index - 581025

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 470,176    | 468,520        | 468,520     |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION              | 83-84 | 84-85 |
|----------------------------------|-------|-------|
| 1446 A SENIOR CLERK STENOGRAPHER | 2     | 2     |
| 8250 A FINGERPRINT TECHNI        | 2     | 2     |
| 8251 A FINGERPRINT TECHNI        | 1     | 1     |
| 8260 A CRIMINALIST               | 7     | 7     |
| 8262 A SENIOR CRIMINALIST        | 2     | 2     |

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev | Low/High Level | Mayor's Rec |
|-----------|----------------|-------------|
|           |                |             |
| 826,295   | 821,112        | 821,112     |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent sworn positions:

| CSC AND DESCRIPTION               | 83-84 | 04-05 |
|-----------------------------------|-------|-------|
| Q ZPA POLICE OFFICER              | 6     | 6     |
| Q 35PA ASST. INSPECTOR OR 0380 IN | 14    | 14    |
| Q 50PA SERGEANT                   | 3     | 3     |
| Q 63QA CRIMINOLOGIST              | 1     | 1     |

Mayor's Comments
Approve as Requested

## Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

83~84 Rev. Low/High Level Mayor's Rec. 12,232 17.136 17.136

Both Levels — This account includes funds for the repair and maintenance of laboratory and photographic equipment used by the Criminalistics Division. The equipment is used to develop court cases, and, therefore, must be highly accurate. The increase in costs reflect 1) much of the equipment is old, and repair parts are costly, 2) the costs are calculated based on projected increases, and 3) some of the newer equipment is no longer under warranty and must be professionally maintained

Mayors Comments

Approve as requested.

130 MATERIALS AND SUPPLIES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 80,672     | 90,048         | 90.048       |

Both Levels - Most of the increase reflects projected increases in costs of chemicals and supplies used by the Criminalistics Divisions. Part of the Increase has come about because of the increases in the types of illegal drugs, requiring a broader spectrum of analytical chemicals

Mayors Comments

Approve as requested.

220 EQUIPMENT PURCHASE

| 03-04 Rev | Low/High Level | Mayor's Rec |  |
|-----------|----------------|-------------|--|
| 136,054   | 67,434         | 67.434      |  |

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the Item

| Department: | 38 | BOLICE |  |
|-------------|----|--------|--|
| Division:   |    |        |  |

# Object Object Title and Dolamation of Change

38015Y - \$ 16,922 each for 1 - Color print processor photo lab \$16,922

Justification: The Photo Lab is requesting replacement of one color print processor. The color print processor now in use (Hope 096) was purchased in 1970. It has reached the end of its useful life. It currently breaks down weekly. Since the model is no longer manufactured, parts must be ordered from the factory. The time will soon be reached where the Hope 096 will be unrepairable. It is requested that the Hope 096 be replaced prior to that time.

380472 - \$18,876 each for 1 - Freezer, Walk-in type for Crime Lab \$18,876

<u>Justification:</u> The Department is requesting to a Walk-in freezer for the Crime Lab. This item is extremely critical because of the State Supreme Court decision of People v. Nation which established that the State must take reasonable steps to preserve the integrity of physiological evidence and have this evidence available to the defense at all stages of the proceedings, which may take years.

38048Y -\$ 31,636 each for 1 - Spectrophotometer for Crime Lab \$31,636

Justification: The Department is requesting the replacement of the Ultra-violet spectrophotomer presently in the Crime Lab. The current instrument is 22 years old and in need of an overhaul to replace corroded and worn parts. Due to the continual upgrading of analytical instrumentation, the manufacturer considers this instrument obsolete and no longer supplies parts for its repair. With the advent of advanced serological analysis of evidence of sexual assault, a reliable U.V. Spectrophotometer will be essential.

Mayor's Comments
Approve as Requested

|               | A) 1 . M) 3  |                  | m of Change  | <br> |
|---------------|--------------|------------------|--------------|------|
| <u>Object</u> | Object Title | e and Explanatio | on of Change |      |
| ,             |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              | 4                |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |
|               |              |                  |              |      |

DEPT PAGE: 13

MBO-BUDGET REPORT 103-C R

DATE: 05/12/84

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

|                               | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISEO | 1ST 6 MO<br>ACTUAL | HIGH<br>REGUEST | MAYOR'S<br>RECOMM. | COMP TO<br>REVISED |
|-------------------------------|-------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| FROGRAM REVENUE SUMMARY:      |                   | · • - •             |                    |                    |                 |                    |                    |
| GENERAL FUNO UNALLOCATED      | 1,627,929         | 1,525,462           | 1,525,462          | 652,792            | 1,672,273       | 1,672,273          | 106,811            |
| PROGRAM EXPENDITURE SUMMARY:  |                   |                     |                    |                    |                 |                    | +                  |
| LABOR COSTS                   | 897,193           | 858,600             | 858,600            | 513,630            | 848,919         | 848,919            | 9,631-             |
| CONTRACTUAL SERVICES          | 18,210            | 6,250               | 6,250              | 1.737              | 52,394          | 52,394             | 46,144             |
| OTHER CUPRENT EXPENDITURES    | 651,784           | 637,240             | 637,240            | 137,425            | 769,610         | 769,610            | 132,370            |
| EQUIPMENT/CAPITAL OUTLAY      | 47,634            | 23,372              | 23.372             | 0                  | 1,350           | 1,350              | 22,022-            |
| SERVICES OF OTHER DEPARTMENTS | 13,108            | 0                   | 0                  | 0                  | 0               | 0                  | C                  |
| TOTAL BUDGETED                | 1,627,929         | 1,525,462           | 1,525,462          | 652,792            | 1,672,273       | 1,672,273          | 146.811            |
| TOTAL PROGRAM                 | 1,627,929         | 1,525,462           | 1,525,462          | 652,792            | 1.672.273       | 1,672,273          | 146.811            |
| PROGRAM EMPLOYMENT SUMMARY:   |                   |                     |                    |                    | <b></b>         |                    |                    |
| AUTHORIZED POSITIONS:         |                   |                     |                    |                    |                 |                    |                    |
| PERMANENT POSITIONS           | 18                | 18                  | 18                 |                    | 18              | 18                 | 3                  |
| TOTAL BUDGETED                | 18                | 18                  | 18                 |                    | 18              | 18                 | 0                  |
| TOTAL PROGRAM                 | 18                | 18                  | 18                 |                    | 18              | 18                 | C                  |

MBO-BUDGET REPORT 103-C R RUN NBP: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

DATE: 05/12/84

FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 19

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1124 PROPERTY AND EVIDENCE CONTROL 

TO STORE AND ISSUE EVIDENTIARY, FOUND, -PROGRAM GOAL:

AND DEPARTMENTAL PROPERTY IN A SECURE

MANNER.

HIGH MAYOR'S REQUEST RECOMM. 1982-83 1983-84 1ST 6 MO ACTUAL REVISED ACTUAL CBJ/MEAS O × - - - - - -

OSJECTIVE:

JEA TO RELEASE OR OTHERWISE LEGALLY

DISPOSE OF 26% OF PROPERTY HELD FOR

OVER DNE YEAR.

MEASURES:

31,455 32,000 15,966 75,047 78,000 38,100 27,095 27,000 10,441 32,000 10 D ITEMS OF PROPERTY COLLECTED 78,000 11 D ITEMS HELD OVER ONE YEAR 27,000 12 1 AMOUNT OF PROPERTY RELEASED 36 % 26 % 27 % 26 % 30 I PERCENT PROPERTY RELEASED

BPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

1

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA PROGRAM 90 PUBLIC PROTECTION GROUP

DEPARTHENT 38 POLICE

1124 PROPERTY AND EVICENCE CONTROL

|   |              |                | TIME FIRST NATION AND THE | DEVICED    | ****** 48-           | ###### FISC<br>DEPARTMENTAL | AL YEAR 1984-      | 85 ****** |
|---|--------------|----------------|---------------------------|------------|----------------------|-----------------------------|--------------------|-----------|
| OBJECT TITLE  |              | ACTUAL         | BUDGET                    | DUDCET     | A COTILIA I          | REQUEST                     | RECONSTENDED       | REVISEO   |
| FND GPOUP/FUND 01001 6  | ENERAL FUND  |                |                           |            |                      |                             |                    |           |
| INDEX COOE 581033 P   | POPERTY AND  | EVIDENCE COM   | ROL                       |            |                      |                             |                    |           |
| PROJUMK PHASE 00000 U   | NASSIGNEO T  | ITLE           |                           |            |                      |                             |                    |           |
| CATEGORY 06 L   | ABOR COSTS   |                |                           |            |                      |                             |                    |           |
| 001 PERM SALAPIES-MI<br>002 PERM SALARIES-UN                        | SC           | 124,872        | 146.131                   | 146.131    | 62,907               | 364 060                     | 244 242            |           |
| 002 PERM SALARIES-UM  | IF           | 362,977        | 337.575                   | 337,575    | 202,809              | 146,060                     | 146,060<br>339,195 | 71-       |
| 010 OVERTIME 012 HOLIDAY PAY 013 EXT WORK WEEK 014 OIFFERENTIAL PAY |              | 15,293         | 0                         | 0          | 16.558               | 337,175                     | 339,195            |           |
| 012 HOLIOAY PAY   |              | 2.837          | ň                         | ů          | 6 450                | 0                           | 0                  | 0         |
| 013 EXT HORK HEEK   |              | 1,941          | ň                         | 0          | F 714                | U                           | 0<br>0<br>0        | 0         |
| 014 OIFFERENTIAL PAY  |              | 4,457          | ñ                         | 0          | 3,110                | 0                           | 0                  | 0         |
| 060 MANDATORY FRINGE  | BENEFITS     | 384.816        | 374,894                   | 374,894    | 220,059              | ~.~                         | 0<br>363,664       | 0         |
|   |              |                |                           |            | 220,059              | 363,664                     | 363,664            | 11,230-   |
| T O T A L: CATEGORY   | 06           | 897,193*       | 858,600*                  | 858,600*   | 513,630*             | 848,919*                    | 848,919*           | 9,681-    |
| CATEGORY 10 CO  | ONTRACTUAL : | SERVICES       |                           |            |                      |                             |                    |           |
| 109 OTHER CONTRACTUAL   | L SERVICES   | 4,690          | 6,250                     | 6.250      | 1.737                | 7 721                       | 7 701              |           |
| 120 OTHER SERVICES  |              | 13,520         | 0                         | 0          | 11,3,                | 45,073                      | 7,321              | 1,071     |
|   |              |                |                           |            |                      |                             | 45,073             | 45.073    |
| T O T A L: CATEGORY   | 10           | 18,210*        | 6,250*                    | 6,250×     | 1,737*               | 52,394*                     | 52,394*            | 46,144#   |
| CATEGORY 12 01  | THER CURRENT | T EXPENDITURES |                           |            |                      |                             |                    |           |
| 130 MATERIALS AND SUR   | PPLIES       | 651,784        | 637,240                   | 637,240    | 137,425              | 769,610                     | 7/0/110            | 100 700   |
|   |              |                |                           |            | 13/1425              | 769,610                     | 769,610            | 132,370   |
| T O T A L: CATEGORY   | 12           | 651.784*       | 637,240*                  | 637,240*   | 137,425*             | 769,610*                    | 7/0 /30*           | 170 770   |
|   |              |                |                           | 0077270    | 13/1465"             | 104,010                     | 769,61 <b>0</b> *  | 132,370*  |
| CATEGORY 24 EG  | UIPHENT      |                |                           |            |                      |                             |                    |           |
| 220 EQUIPMENT PURCHAS   | SE           | 47.634         | 23.372                    | 23,372     | 0                    | 1,350                       | 3 354              |           |
|   |              |                | 43,374                    | 43,374     | •                    | 1,350                       | 1,350              | 22,022-   |
| T O T A L: CATEGORY   | 24           | 47,634*        | 23,372×                   | 23,372*    | 0*                   | 1,350*                      | 1,350*             | 22,022-   |
| CATEGORY 30 SE  | RVICES OF O  | THER REPTS     |                           |            |                      |                             |                    |           |
|   |              |                | 0                         |            | 0                    | _                           |                    |           |
| 318 BUILDING PEPAIR<br>320 CONST. SERVICES                          |              | 2,931          | •                         | 0          | 0                    | 0                           | O                  | 0         |
|   |              |                |                           |            | •                    | 0                           | 0                  | 0         |
| T O T A L: CATEGORY   | 30           | 13,108*        | 0+                        | 0 =        | 0*                   | 0*<br>1,672,273*            | Ω×                 | 0 *       |
| T O T A L: PROJZEK PHA  | SE 00000     | 1,627,929*     | 1,525,462*                | 1,525,462* | 652;792*<br>652;792* | 1,672,2734                  | 1.672.273*         | 146,811*  |
| T O T A L: INDEX CODE   | 581033       | 1,627,929*     | 1,525,462*                | 1,525,462* | 652,792*             | 1,672,273*                  |                    | 146,811*  |
| T O T A L: FHD GROUP/F  |              | 1,627,929*     | 1,525,462*                | 1,525,462* |                      | 1,672,273*                  |                    |           |
|   | 1124         |                |                           | 1,525,462* |                      | 1,672,273*                  |                    | 146.811*  |
|   |              | _              |                           |            |                      | 1,0,2,2,2,3                 | 7101C1C13          | 140,0114  |

MSA

OEPARTMENT

PAGE:

BPREP REPORT 7330

90 PUBLIC PROTECTION GROUP

38 POLICE

T O T A L: PROGRAM 1124

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

PERSONNEL OETAIL

1124 PROPERTY AND EVIDENCE CONTROL PROGRAM ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -CLASS. TITLE STZO RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. FOSNS. AMOUNT \_\_\_\_\_\_ FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 581033 PROPERTY AND EVIDENCE CONTROL PROJUMK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC 1424 A CLERK TYPIST................. 056780684 1 1 17,094 1 17,783 1 17,783 1934 A STOREKEEPER................. 0681B0322 4 4 84,564 4 80,075 4 80,075 1935 A SENIOR STOREKEEPER...... 0766B0925 1 22,706 24,049 1 1 1 24,049 7384 A TYPEHRITER REPAIRER...... 0769B0929 1 1 21,767 1 24,153 1 24,153 T D T A L: OBJECT 7\* 146,060\* 7# 146,060# 001 7\* 7\* 146,131\* OBJECT 002 PERM SALARIES-UNIF Q 2PA POLICE OFFICER 269,203 1003B1161 267,298 269,203 Q 50PA SERGEANT 1346B1346 2 2 70,277 2 69,992 2 69.992 T O T A L: OBJECT 002 11\* 11\* 337,575\* 339,195\* 11\* 11\* 339.195\* TOTAL: PROJ/NX PHASE 00000 18\* 18\* 483,706\* 18\* 485,255\* 18\* 485,255\* TOTAL: INDEX CODE 581033 18\* 18\* 483,706\* 18\* 485,255\* 485,255\* 18\* TOTAL: FND GROUP/FUND 01001 16\* 18\* 483.706\* 18\* 485,255\* 18# 485,255\*

18\*

483,706\*

18≠

485,255\*

18\*

435,255\*

18\*

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 PAGE: 1

DEPT: 38 POLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PROGRAM 1124 PROPERTY AND EVIDENCE CONTROL

| EQUIP.                                       | DESCRIPTION   | PRICE           | -DEPARTMENTAL R |                            | AR 1984-85 *********<br>- MAYDR'S RECON<br>COUNT |                            |
|--|---|-----------------|-----------------|----------------------------|--|----------------------------|
| PHD GROUP/FUN<br>INDEX CODE<br>PROJ/WK PHASE | D 01001 GENERAL FUND<br>581033 PROPERTY AND E<br>00000 UNASSIGNED TIT |                 |                 |                            |  |                            |
| DBJECT<br>38016Y DOCKBO                      | 220 EQUIPMENT PURC<br>ARD PROP CONTROL                                | HASE<br>\$1,350 | 1               | 1,350                      | 1  | 1,350                      |
| TOTAL  | PROJ/HK PHASE 00000<br>INDEX CODE \$81033                             |                 | 1*<br>1*<br>1*  | 1,350*<br>1,350*<br>1,350* | 1**<br>1**                                       | 1,350*<br>1,350*<br>1,350* |
| TOTAL  | FND GROUP/FUND 01001<br>PROGRAM 1124                                  |                 | 1*<br>1*        | 1,350*<br>1,350*           | 1*<br>1*   | 1,350*<br>1,350*           |

1307

## LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Deliment .  |    |        |  |  |
| Division:   |    |        |  |  |

# Object Object Title and Explanation of Change

PROGRAM 1124 - PROPERTY AND EVIDENCE CONTROL Budget Index - 581033

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 146 131    | 141 333        | 141.333      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION        | 83-84 | 84-85 |
|----------------------------|-------|-------|
| 1424 A CLERK TYPIST        | 1     | 1     |
| 1934 A STOREKEEPER         | 4     | 4     |
| 1936 A SENIOR STOREKEEPER  | 1     | 1     |
| 7384 A TYPEWRITER REPAIRER | . 1   | 1     |

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 227 575    | 770 105        | 339 195      |

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

|   | CSC | AND DESCRIPTION | 83-84 | 84-8 |
|---|-----|-----------------|-------|------|
| • |     | POLICE OFFICER  | 9     | 9    |

Mayor's Comments
Approve as Requested

## Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 6,250      | 7,321          | 7,321       |

<u>Both Levels</u> - This account will pay for outside repairs for office equipment, which the inhouse typewritter repairman is unable to preform. The increase in cost reflects the facts that 1) Much of our office equipment is old and is in need of repairs, and 2) Such repair costs are increasing.

Mayors Comments

Approve as requested.

120 OTHER SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 0          | 45.073         | 45,073       |

<u>Both Levels</u> — This account includes the non—City printing of various forms. In past years this was budgeted for in Oppartmental Administration. However, the funds are actually expended by the Property and Evidence Control Section.

Mayors Comments

Approve as requested. The Mayor concurs with the moving of funds to the organizational unit responsible for expenditures.

130 MATERIALS AND SUPPLIES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 637,240    | 769,610        | 769,610      |

Both Levels - This account most materials and supplies used Department wide. The major increase in the account is in the area of uniforms. In 1983-84 \$426,974 was allocated. In 1984-85 \$550,503 is being allocated. This \$123,529 is due in part to 1) The increase in the Sworn force mandated by the Consent Decree (i.e., more officers needing new and replacement items), and 2) Projected cost increases in uniform items. The remainder of the increase (\$8,041) is due to projected cost increases, and more employees using more supplies.

#### LINE-ITEM EXPLANATIONS

Department: 38 POLICE
Division:

Object Object Title and Explanation of Change

Mayors Comments
Approve as requested.

220 EQUIPMENT PURCHASE

83-84 Rev. Low/High Level Mayor's Rec.

23,372

1.350

1,350

<u>Both Levels</u> ~ This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38016Y - \$ 1,350 each for 1 - Dockboard Prop Control \$1,350 Justification: The Property Control Section 1s requesting the replacement of one wooden dockboard, over which a fork lift truck drives. CAL/OSHA Safety Standards require that the old wooden dockboard, which is breaking, be replaced with a metal dockboard.

Mayors Comments
Approve as requested.

| , |        |  |
|---|--------|--|
| 1 | Object | Object Title and Explanation of Change |
|   |        |  |
|   |        |  |
| l |        |  |
| l |        |  |
| ľ |        |  |
| I |        |  |
| ľ |        |  |
| ı |        |  |
| Į |        |  |
| 1 |        |  |
| Į |        |  |
| i |        |  |
| 1 |        |  |
| I |        |  |
| ł |        |  |
| l |        |  |
| ı |        |  |
| ı |        |  |
| ļ |        |  |
| Į |        |  |
| ı |        |  |
| ı |        |  |
| ı |        |  |
| ł |        |  |
| ı |        |  |
| ı |        |  |
| ı |        |  |
| ı |        | 4                                      |
| ı |        |  |
| ı |        |  |
| Į |        |  |
| Ì |        |  |
| Į |        |  |
| l |        |  |
|   |        |  |
|   |        |  |
| ĺ |        |  |
|   |        |  |
|   |        |  |
|   |        |  |
| ı |        |  |

\* PROGRAM LEVEL \*

MEO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

OATE: 05/12/84

TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 20

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

|   | 1982-83        | 1983-84<br>ORIGINAL | 1983-84<br>REV1SEO | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM. | COMP TO<br>PEVISED    |
|---|----------------|---------------------|--------------------|--------------------|-----------------|--------------------|-----------------------|
| *   | ACTUAL         |                     | KEATZEO            |                    | REMUESI         |                    | 1 5 7 5 5 5           |
| PROGRAM REVENUE SUMMARY:                            |                |                     |                    |                    |                 |                    |                       |
| GENERAL FUND REVENUES - CREDITED TO DEPT            | 318,022        | 316,000             | 316,000            | 165,008            | 316,000         | 316,090            | 0                     |
| GENERAL FUND UNALLCCATED                            | 47,601-        | 5,640               | 5,640              | 18,216-            | 10,360          | 10,360             | 4,720                 |
| TOTAL BUDGETED                                      | 270,421        | 321,640             | 321,640            | 146,792            | 326,360         | 326,360            | 4,720                 |
| TOTAL PREGRAM                                       | 270,421        | 321,640             | 321,640            | 146,792            | 326,360         | 326,360            | 4,720                 |
| PROGRAM EXPENDITURE SUMMARY:                        |                |                     |                    |                    |                 |                    |                       |
| LABOR COSTS   | 263,499        | 318,420             | 318,420            | 145,766            | 311,793         | 311,793            | 6,627-                |
| CONTRACTUAL SERVICES                                | 4,699          | 2,220               | 2,220              | 1,021              | 2,420           | 2,420              | 200                   |
| OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY | 1,099<br>1,124 | 1,000<br>0          | 1,000              | 5                  | 1,247<br>10,900 | 1,247<br>10,900    | 247<br><b>10,</b> 900 |
| TOTAL BUDGETED                                      | 270,421        | 321,640             | 321,640            | 146,792            | 326,360         | 326,360            | 4,726                 |
| TOTAL PROGRAM                                       | 270,421        | 321,640             | 321,640            | 146,792            | 326,360         | 326,360            | 4,720                 |
| PROGRAM EMPLOYMENT SUMMARY:                         |                |                     |                    |                    |                 |                    |                       |
| AUTHORIZED POSITIONS:                               |                |                     |                    |                    |                 |                    |                       |
| FERMANENT POSITIONS                                 | 7              | 7                   | 7                  |                    | 7               | 7                  | 3                     |
| TOTAL BUDGETED                                      | 7              | 7                   | 7                  |                    | 7               | 7                  | e                     |
| TOTAL PROGRAM                                       | 7              | 7                   | 7                  |                    | 7               | 7                  | ő                     |

OEPT PAGE: 21

MEO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

OATE: 05/12/84 TIME: 14:04

2

MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE PROGRAM: 1125 PERMITS 

-PROGRAM GOAL: TO REGULATE FUBLIC FUNCTIONS WHERE

THERE ARE OPPORTUNITIES FOR CRIMINAL

ACTIVITIES TO COOUR

TYPE T 1982-83 1983-84 1ST 6 MO HIGH MAYOR'S ACTUAL REVISEO ACTUAL REQUEST RECCOM. OBJ/MEAS O ACTUAL REVISEO ACTUAL

OBJECTIVE:

JMA TO RESEARCH AND PREPARE A PERMIT SECTION OPERATING MANUAL, DETAILING SPECIFIC CRITERIA AND PROCEDURES AND PROCEDURES FOR EACH OF 82 SPECIFIC CLASSES.

MEASURES:

7 2 10 I CLASSES OF PERMITS COMPLETED 0

PAGE:

BPREP REPORT 7310

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE PROGRAM 1125 PERMITS

|  |  | F/Y 1982-83 *                    | ORIGINAL                               | REV1SED                          | IST 6 MOS.                                     | ****** FISCAL<br>DEPARTMENTAL<br>REQUEST RE | MAYOR'S M.                                  | AYOR'S VS.                               |
|--|--|----------------------------------|--|----------------------------------|--|---|---|--|
| OBJECT TIT   | LE   | ACTUAL                           | BUDGET                                 | BUDGET                           | ACTUAL   | REMOTS! KE                                  | COMPERDED                                   |  |
| FHD GROUR/FUND 0100<br>INDEX CODE 58104<br>PROJ/NK PHASE 0000  | 1 PERMITS- G/F                                 |                                  |  |                                  |  |   |   |  |
| CATEGORY 0 001 RERM SALARIES 002 PERM SALARIES 010 OVERTIME 013 EXT WORK WEEK 014 D1FFERENTIAL 060 MANDATORY FRI | -MISC<br>-UNIF<br>PAY                          | 96,269<br>3,352<br>176<br>0      | 56,755<br>123,445<br>0<br>0<br>0       | 123,445<br>0<br>0<br>0           | 39,742<br>44,393<br>6,470<br>0<br>19<br>55,142 | 52,119<br>125,554<br>0<br>0<br>0<br>134,120 | 52,119<br>125,554<br>0<br>0<br>0<br>134,120 | 4,636-<br>2,109<br>0<br>0<br>0<br>4,100- |
| T O T A L: CATEGOR   |  |                                  | 318,420*                               | 318,420*                         | 145,766*                                       | 311,793*                                    | 311,793*                                    | 6,627-                                   |
| CATEGORY 1 100 PROFESSIONAL 109 OTHER CONTRAC 112 TRAVEL 120 OTHER SERVICE T O T A L: CATEGOR                    | SERVICES<br>TUAL SERVICES                      | 122<br>55<br>62<br>4,460         | 0<br>0<br>0<br>2,220<br>2,220*         | 0<br>0<br>0<br>2,220<br>2,220*   | 0<br>0<br>0<br>1.021<br>1,021*                 | 0<br>0<br>0<br>2,420<br>2,420*              | 0<br>0<br>0<br>2,420<br>2,420*              | 0<br>0<br>0<br>200<br>200**              |
| CATEGORY 1<br>130 MATERIALS AND<br>T O T A L: CATEGOR  | SUPRLIES                                       | 1,099                            | 1,000<br>1,000*                        | 1,000<br>1,000*                  |  | 1,247<br>1,247*                             | 1,247                                       | 247<br>247*                              |
| CATEGORY 2<br>220 EQUIPMENT PUR<br>231 EQUIPMENT LE  | 24 EQUIPMENT<br>CCHASE                         | 1,124                            | 0                                      | <b>0</b>                         | 0  | 0<br>10,900                                 | 0<br>10,900                                 | 0<br>10,900                              |
| T O T A L: CATEGOR T O T A L: PROJ/N; T O T A L: INDEX C T O T A L: FND GRO T O T A L: PROGRA                    | ( PHASE 00000<br>CODE 581041<br>CUP/FUND 01001 | 270,421*<br>270,421*<br>270,421* | 0*<br>321,640*<br>321,640*<br>321,640* | 321,640*<br>321,640*<br>321,640* | 146,792*<br>146,792*<br>146,792*               | 10,900* 326,360* 326,360* 326,360*          | 10,900* 326,360* 326,360* 326,360*          | 4,720*                                   |

PAGE:

BPREP REPORT 7330

CITY & COUNTY DF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

PROGRAM

38 POLICE 1125 PERMITS

| CLASS.  | TITLE   |                              | F/Y 1982-83 * FI<br>ACTUAL NO. POSNS. ND. | REVISED BU | DGET     | DEPARTMENTAL<br>NO. POSNS. | REQUESTS - I | 1984-85 ****<br>MAYDR'S RECO<br>O. POSNS. |          |
|---|---|------------------------------|---|------------|----------|----------------------------|--------------|---|----------|
| FND GROUP/FUND<br>INDEX CODE<br>PRDJ/WK PHASE | 01001 GENERAL FUND<br>581041 PERHITS- G/F<br>00000 UNASSIGNED TIT | LE                           |   |            |          |                            |              | <b></b>                                   |          |
| OB-JECT                                       | 001 PERM SALARIES-  | MISC                         |   |            |          |                            |              |   |          |
| 1408 A PRINCIP                                | AL CLERK  | . 074880903                  | 1   | 1          | 22,601   | 1                          | 19,908       | 1   | 19,908   |
| 1408 S PRINCIP                                | AL CLERK  | . 074880903                  | 0   | 0          | 0        | 1-                         | 19,908-      | 1-  | 19,908-  |
| 1424 A CLEPK T                                | YPIST   | . 0567B9684                  | 2   | 2          | 34,154   | 2                          | 35,567       | 2   | 35,567   |
| 1426 S SENIOR                                 | CLERK TYPIST  | . <b>0</b> 622 <b>B075</b> 2 | 0   | 0          | 0        | 1                          | 16,552       | 1   | 16.552   |
| TOTAL: O                                      | BJECT 001   |                              | 3*  | 3*         | 56,755*  | 3*                         | 52,119*      | 3*  | 52,119*  |
| OBJECT  | 002 PERM SALARIES-  | UNIF                         |   |            |          |                            |              |   |          |
| Q 2PA POLICE (                                | OFFICER   | 100381161                    | 3   | 3          | 88,306   | 3                          | 90,558       | 3   | 90,558   |
| Q 50PA SERGEAN                                | Т   | 134681346                    | 1   | 1          | 35,139   | 1                          | 34,996       | 1   | 34,996   |
| TOTAL: 05                                     | BJECT 002   |                              | 4*  | 4*         | 123,445* | 4*                         | 125,554×     | 4*  | 125,554× |
| TOTAL: P                                      | RDJ/WK PHASE 00000  |                              | 7 <b>*</b>                                | 7*         | 180,200* | 7=                         | 177,673*     | 7*  | 177,673* |
| TOTAL: I                                      | NDEX CODE 581041  |                              | 7*  | 7*         | 180,230* | 7*                         | 177,673*     | 7*  | 177,673* |
| TOTAL: FI                                     | ND GROUP/FUND 01001   |                              | 7*  | 7*         | 180,200* | 7*                         | 177,673×     | 7¥  | 177,673* |
| TOTAL: P                                      | ROGPAM 1125   |                              | 7*  | 7*         | 180,200* | 7*                         | 177,673*     | 7*  | 177,673* |

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

1

DEPT: 38 POLICE

EQUIPMENT DETAIL

MSA

90 PUBLIC PROTECTION GROUP 38 POLICE

| DEPARIMENT<br>PROGRAM | <br>PERMITS |  |
|-----------------------|-------------|--|
|                       |             |  |

| EQUIP.  | DESCRIPTION  | PR1CE                        | ************************************** |   | - HAYOR'S REC              | CMMENDEO -<br>AMOUNT                                |
|---|--|------------------------------|--|---|----------------------------|---|
| FHD GROUP/FUNG<br>1HDEX CODE<br>PROJ/NK PHASE | 0 01001 GENERAL FUND<br>581041 PERMITS- G/F<br>00000 UNASSIGNED TITLE          |                              |  |   |                            |   |
|   | 231 EQUIPMENT LEASE/PU<br>SF61 & BFT1 FOR 5577 PRI<br>360-6 64K H5 ARCHIVING W | PCHASE<br>\$2,300<br>\$8,600 | 1                                      | 2,300<br>8,600                                      | 1<br>1                     | 2,300<br>8,600                                      |
| TOTAL   | PROJ/WK PHASE 00000<br>INDEX CODE 581041<br>FND GRDUP/FUND 01001               |                              | 2*<br>2*<br>2*<br>2*<br>2*             | 10,900*<br>10,900*<br>10,900*<br>10,900*<br>10,900* | 2*<br>2*<br>2*<br>2*<br>2* | 10,900*<br>10,900*<br>10,900*<br>10,900*<br>10,900* |

#### LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |  | <br> |
|-------------|----|--------|--|------|
| Division:   |    |        |  |      |

## Object Object Title and Explanation of Change

PROGRAM 1125 - PERMITS Budget Index - 581041

001 PERMANENT SALARIES-MISC

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 56,755    | 49,93D         | 49,930       |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent civilian positions.

| CS   | C | AND DESCRIPTION     | 83-84 | 84-85 |
|------|---|---------------------|-------|-------|
| 1408 | A | PRINCIPAL CLERK     | 1     | 1     |
| 1408 | S | PRINCIPAL CLERK     | D     | -1    |
| 1424 | Α | CLERK TYPIST        | 2     | 2     |
| 1426 | S | SENIDR CLERK TYPIST | D     | 1     |

This program, over the years, has changed in its function and operation. Within one position there has been a decrease in the required clerical functions and an increase in the requirement for typing skills. To address these changing functions we are requesting the reclassification of a vacant 1408 Principal Clerk position to a 1426 Senior Clerk Typist position.

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 123 445    | 125.554        | 125.554      |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent sworn positions;

|   | CSC | AND DESCRIPTION            | 83-84  | 84-85  |
|---|-----|----------------------------|--------|--------|
| • |     | POLICE OFFICER<br>SERGEANT | 3<br>1 | 3<br>1 |

Mayor's Comments
Approve as Requested

Object Object Title and Explanation of Change-

231 DP/WP EQUIPMENT

83-84 Rev. Low/High Level Mayor's Rec

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

380097 - \$ 2,300 each for 1 - WANG TSF61 + BFT1 for 5577 printer \$2,300

Justification: The Permits Program is requesting one WANG TSF61 + BFT1 for the 5577 printer referred to in 38001Z. That Matrix printer will be moved to the Permits Program, from Planning & Research. Due to the nature of the work done by Permits, a Twin Sheet Feeder (TSF61) and Bi-Directional forms Tractor (BFT1) are required. The Matrix printer currently located in Planning & Research has neither.

38D107-\$~8,600 each for -1-WANG~2860-6~64K~HS~Archiving~Work~Station~\$8,600

Justification: The Permits Program requests one Wang archiving work station. The Police Department currently issues permits in approximately 100 separate categories. There are approximately 9,000 separate permit transactions per year. Currently there are approximately 10,000 permit holders and/or applicants. The files on the above are now maintained manually. In addition to maintaining such files, permits by their nature, produce much correspondence. (For example, the Police Commission's recent actions regarding taxi cab permits has so far produced 3 separate mailings, each mailing consisting of approximately 650 letters.) All data on permits, permit holders and/or applicants could be maintained very effectively and efficiently on the Wang system In addition to current data, the Department maintains approximately 350,000 separate files on past permits, any one of which may be referred to at any time.

Mayor's Comments
Approve as requested.

MBO-BUDGET REPORT 103-C R

TOTAL BUDGETED

TOTAL PROGRAM

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

OEPT: 38 POLICE

113

113

\* PRDGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

E: 14-04

113

113

113

113

QEPT PAGE:

113

113

Ø

OEFT PAGE.

| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 38 POLICE<br>PROGRAM: I126 RECORDS        |                                 |                                       |                                       |                                 |   |   | *                                 |
|--|---------------------------------|---------------------------------------|---------------------------------------|---------------------------------|---|---|-----------------------------------|
| *  | 1982-83<br>ACTUAL               | 1983-84<br>ORIGINAL                   | 1983-84<br>REVISEO                    | IST 6 HO<br>ACTUAL              | HIGH<br>REQUEST                         | MAYOR'S<br>RECOMM.                      | COMP TO<br>REVISED                |
| PROGRAM REVENUE SUMMARY:   |                                 |                                       |                                       |                                 |   |   |                                   |
| CEMERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLOCATED                 | 316,841<br>2,472,939            | 133,000<br><b>3,</b> 438,574          | 133,000<br>3,438,574                  | 54,338<br>1,436,265             | 133,000<br>3,656,792                    | 133,000<br>3,656,792                    | 218,218                           |
| TOTAL BUDGETED TOTAL PROGRAM   | 2,789,780<br>2,789,780          | 3,571,574<br>3,571,574                | 3,571,574<br>3,571,574                | 1,490,603<br>1,490,603          | 3,789,792<br>3,789,792                  | 3,789,792<br>3,789,792                  | 218,218                           |
| PROGRAM EXPENDITURE SUMMARY:   |                                 |                                       | <b></b>                               |                                 |   |   |                                   |
| LAPOR CDSTS CONTRACTUAL SERVICES DTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY | 2,755,473<br>33,791<br>516<br>0 | 3,510,504<br>54,255<br>1,900<br>4,915 | 3,510,504<br>54,255<br>1,900<br>4,915 | 1,471,549<br>18,891<br>163<br>0 | 3,596,014<br>177,664<br>10,504<br>5,610 | 3,596,014<br>177,664<br>10,504<br>5,610 | 85,510<br>123,489<br>8,604<br>695 |
| TOTAL BUDGETED TOTAL PROGRAM   | 2,739,780<br>2,789,780          | 3,571,574<br>3,571,574                | 3,571,574<br>3,571,574                | 1,490,603<br>1,490,603          | 3,789,792<br>3,789,792                  | 3,789,792<br>3,789,792                  | 218,218<br>216,218                |
| PROGRAM CAPITAL EXPENDITURE SUMMARY  | <b></b>                         |                                       |                                       |                                 |   |   |                                   |
| * PROGRAM EMPLOYMENT SUMMARY:  | 0                               |                                       |                                       |                                 |   |   | *                                 |
| AUTHORIZED POSITIONS:<br>PEPMANENT POSITIONS   | 113                             | 113                                   | 113                                   |                                 | 113                                     | 113                                     | 0                                 |

113

113

OATE: 05/12/84

TIME: 14:04

MBO-BUDGET REPORT 103-C R RUN MER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE

FISCAL YEAR 1984-85

OEPT PAGE: 23

MBO PERFORMANCE BUOGET

HSA : 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE PPOGRAM: II26 RECORDS 

\* PROGRAM LEVEL \*

-PROGRAM GOAL: TO ASSIST ENFORCEMENT EFFORTS BY

CREATING, MAINTAINING/UPDATING AND

PROVIDING RECORDS OF INCIDENTS, PERSONAL IDENTIFICATION, WARRANTS OF ARPEST AND TO PROVIDE COPIES TO THE PUBLIC

TYPE T 1982-83 1983-84 1ST 6 MO ACTUAL REVISEO ACTUAL HIGH MAYOR'S REQUEST RECOMM. OBJ/MEAS 0

OBJECTIVE:

JNA TO REDUCE AVERAGE END OF MONTH

BACKLOG OF UNPROCESSED PEPORTS TO LESS

THAN 50 REPORTS.

MEASURES:

63 50 110 13,222 13,400 12,431 39,657 40,200 37,297 10 D AVERAGE BACKLOS/HONTH 110 50 11 I AVERAGE REPORTS ENTERED PER MONTH 13,400 40,200 12 I TOTAL RPTS ENT./QTR. 13 I AVG. PERS. ASSIGNEO/QTR. 53 53 52 53

BPREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE:

1

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP

OEPARTHENT 38 POLICE PROGRAM 1126 RECORDS

| PROBRAII                               | IILO KECOKO.               |         |                      |             |            |                    |   |            |         |
|--|----------------------------|---------|----------------------|-------------|------------|--------------------|---|------------|---------|
| na lect                                | TITLE                      |         |                      |             |            |                    | ****** FISCA<br>OEPARTMENTAL<br>PEQUEST R |            |         |
| ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |                            |         |                      |             |            |                    |   |            |         |
| FND GROUP/FUND                         | 01001 GENERAL              | L FUND  |                      |             |            |                    |   |            |         |
|  | 581058 FILES-              |         |                      |             |            |                    |   |            |         |
| RDJ/WK PHASE                           | 00000 UNASSI               | BHEO II | TLE                  |             |            |                    |   |            |         |
| ATECORY                                | 06 LABOR (                 | rnsts   |                      |             |            |                    |   |            |         |
| 101 PEDH SA                            | LARTES-HISC                | .0313   | 1.515.404            | 1,819,054   | 1,819,054  | 831,970            | 1,872,495                                 | 1.872,495  | 53,441  |
| 002 PERM SA                            | LADTES_INTE                |         | 400.942              | 591,756     | 591,756    | 197,088            | 597,606                                   | 597,606    | 5,950   |
| OLD OVERTIM                            | F                          |         | 36,615<br>26,178     | 0           | 0          | 10,844             | 0   | 0          | 0       |
| 010 OVERTIM<br>012 HOLIDAY             | PAY                        |         | 26,178               | 0           | 0          | 22,138             | 0   | 0          | 0       |
| 013 EXT WOR                            | PAY<br>K WEEK<br>NTIAL PAY |         | 235                  | 0           |            | 0                  | 0   | 0          | 0       |
| 014 OIFFERE                            | NTIAL PAY                  |         | 2 <b>35</b><br>7,881 | 0           | 0<br>0     | 3,17 <b>3</b><br>0 | 0   | 0          | 0       |
| 020 TEMPORA                            | RY SALARTES                |         | 12,171               | 0           | 0          | 0                  | 0   | 0          | 0       |
| 060 HANDATO                            | RY FRINGE BENEF            | FITS    | 756,047              | 1,099,694   | 1,099,694  | 406.336            | 1,125,913                                 | 1,125,913  | 26,219  |
| TOTAL: C                               | ATEGORY                    | 06      | 2,755,473*           | 3,510,504*  | 3,510,504* | 1,471,549*         | 3,5%,014*                                 | 3,596,014* | 85,510  |
| ATEGORY                                | 10 CONTRAC                 | CTUAL S | ERVICES              |             |            |                    |   |            |         |
| 100 PROFESS                            | IONAL SERVICES             |         | 0                    | 0           | 0          | 0                  | 2,769                                     |            | 2,769   |
| 105 OP/WP P                            | ROF SVC CONTRAC            | СТ      | 0                    | 0<br>0<br>0 | 0          | 0                  | 38,250<br>85,199                          | 38,250     | 38,250  |
| TUE UP/MP E                            | MOTE DATE:                 |         | 0                    | 0           | 0          |                    | 85,199                                    | 85,199     | 85,199  |
| 109 OTHER C                            | ONTRACTUAL SERV            | VICES   | 892                  | 4,227       | 4,227      |                    | 6,736                                     | 6,736      | 2,509   |
| 113 TRAININ                            | G<br>ERVICES               |         | 0                    | 0           | 0          | 0                  | 2,500                                     |            | 2,500   |
| 120 OTHER S                            | ERVICES                    |         | 32,899               | 50.028      | 50,028     | 18,123             | 42,210                                    | 42,210     | 7,818   |
| TOTAL                                  | ATEGORY                    | 10      | 33,791*              | 54,255*     | 54,255*    | 18,891*            | 177,664*                                  | 177,664*   | 123,409 |
| ATEGORY                                | 12 OTHER O                 | CUPRENT | EXPENDITURES         |             |            |                    |   |            |         |
|  | LS AND SUPPLIES            |         |                      | 1,900       | 1,900      | 163                | 10,504                                    | 10,504     | 8,604   |
| TOTAL: C                               | ATEGORY                    | 12      | 516*                 | 1,900*      | 1,900*     | 163*               | 10,504*                                   | 10.504*    | 8,604   |
| ATEGORY                                | 24 EQUIPME                 | ENT     |                      |             |            |                    |   |            |         |
| 220 EQUIPME                            | NT PURCHASE                |         | 0                    | 4,915       | 4,915      | 0                  | 5.610                                     | 5,610      | 695     |
| TOTAL: C                               | ATEGORY                    | 24      | 0*                   | 4,915*      | 4,915*     | 0*                 | 5,610*                                    | 5,610*     | 695     |
| TOTAL: F                               | ROJ/WK PHASE               | 00000   | 2,789,780*           | 3,571,574*  | 3,571,574* | 1,490,603*         | 3,789,792×                                | 3,789,792* | 218,219 |
|  |                            | 581058  | 2,789,780*           | 3,571,574*  | 3,571,574* | 1,490,603*         | 3,789,792*                                | 3,789,792* | 218,218 |
| TOTAL: F                               | FOUP/FUND                  | 01001   | 2,789,780*           | 3,571,574*  | 3,571,574* | 1,490,603*         | 3,789,792*<br>3,789,792*                  | 3.789.792* | 218,212 |
| TOTAL: P                               |                            |         |                      |             |            |                    |   |            |         |

DEPARTHENT

90 PUBLIC PROTECTION GROUP

38 PDL1CE

T O T A L: PROJ/NK PHASE 00000

T D T A L: 1MDEX CODE 581058 TOTAL: FND GROUP/FUND 01001

T O T A L: PROGRAM 1126

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL DETAIL

DEPT: 38 POLICE

PAGE:

1126 RECORDS PROGRAM F/Y 1982-83 \* FISCAL YEAR 1983-84 \* \*\*\*\*\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYDR'S RECOMMENDED -CLASS. TITLE STZD RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT FND GROUP/FUND 01001 GENERAL FUND 1MDEX CODE 581058 FILES- G/F PROJUKK PHASE 00000 UNASSIGNED TITLE DBJECT 001 PERM SALARIES-MISC 1 15,443 1 15,445 742,798 45 742,798 1422 A JUNIOR CLERK TYPIST..... 049480594 1 14.876 1 15,443 45 742,798 1 45 714,464 45 20 389,807 20 389,807 1426 A SENIOR CLERK TYPIST..... 062280752 20 20 372,278 1 16,234 1 16,899 0 0 0 0 24 570,312 24 575,209 5 130,890 5 132,339 1 1 16,899 1442 A JUNIOR CLERK STENGGRAPHER.... 053980650 2 1-24 1442 D JUNIOR CLERK STENDGRAPHER.... 053980650 0 24 575,209 S250 A FINGERPRINT TECHNICIAN II.... 078580947 5 132,339 8251 A FINGERFRINT TECHNICIAN III.... 084281018 96\* 1.872,495\* 96\* 1,872,495\* T O T A L: DBJECT 001 96# 96\* 1,819,054\* DBJECT 002 PERM SALARIES-UNIF 210,570 7 203,167 7 210,570 Q 2PA POLICE DFFICER 1003B1161 1 3 5 34,996 1 34,996 1 35,139 1 Q 35PA ASST. INSPECTOR OR 0380 INSPEC 124681346 3 104,988 3 105,416 5 200,871 3 105,416 3 104,988 Q 50PA SERGEANT 134681346 5 200,070 5 200,070 153981539 Q 60PA LIEUTENANT 1 47,163 1 46,982 1 46,982 9 80PA CAPTAIN 180781807 1 17\* 591.756\* 17\* 597.606\* 17\* 597.606\* 113\* 2.410.810\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* 113\* 2.470.101\* T D T A L: OBJECT 002 17\*

113\* 2,410,810\*

113\*

113\* 113\*

113\*

BPREP REPORT 7340

T O T A L: INDEX CODE 581058

TOTAL: FND GROUP/FUND 01001

T O T A L: PROGRAM

1126

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

EQUIPHENT OFTAIL

OEPT: 38 POLICE

PAGE: 11320

1\*

1\*

5,610\*

5,610\*

| MSA<br>OEPARTMENT<br>PROGRAM                  | 90 PUBLIC PROTECTION<br>38 POLICE<br>1126 RECOROS                 | GROUP   |  |                            |  |                                   |
|---|---|---------|--|----------------------------|--|-----------------------------------|
| EQUIP.  | DESCRIPTION   | PRICE   | ************************************** |                            | R 1984-85 *********<br>- MAYOR'S RECO<br>COUNT | MENER COMBINE<br>MINUMA<br>ANUUMT |
| FND GROUP/FUND<br>INDEX CODE<br>FROJ/WK PHASE | 01001 GENERAL FUND<br>581058 FILES- G/F<br>00000 WHASSIGNEO TITLE |         |  |                            |  |                                   |
| OBJECT<br>38018Y POSTAGE                      | 220 EQUIPHENT PURCHAS<br>E METER MACHINE                          | \$5,610 | 1                                      | 5,610                      | 1  | 5,610                             |
| T O T A L: 0                                  | PROJ/WK PHASE 00000   |         | 1*<br>1*<br>1*                         | 5,610*<br>5,610*<br>5,610* | 1*<br>1*<br>1*                                 | 5,610*<br>5,610*<br>5,610*        |

1\*

1\*

5,610\*

5,610\*

## LINE-ITEM EXPLANATIONS

| Department : | 38 | POLICE |  |
|--------------|----|--------|--|
| Division:    |    |        |  |

# Object Object Title and Explanation of Change

PROGRAM 1126 - RECORDS Budget Index - 501050

#### 001 PERMANENT SALARIES-MISC

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 1.819.054 | 1.813.739      | 1,813,739    |

<u>Both Leveis</u> - At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC    | AND DESCRIPTION            | 03-84 | 84-85 |
|--------|----------------------------|-------|-------|
| 1422 A | JUNIOR CLERK TYPIST        | 1     | 1     |
| 1424 A | CLERK TYPIST               | 45    | 45    |
| 1426 A | SENIOR CLERK TYPIST        | 20    | 20    |
| 1442 A | JUNIOR CLEPK STENOGRAPHER  | 1     | 1     |
| 8250 A | FINGERPRINT TECHNICIAN II  | 24    | 24    |
| 8251 A | FINGERPRINT TECHNICIAN III | 5     | 5     |

Mayor's Comments
Approve as Requested

#### 002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 591,756    | 597,606        | 597,606      |

<u>Both Leveis</u> — At the funding levei requested, this program wili have the below listed permanent sworn positions:

|   | csc  | ANO DESCRIPTION     | 83-84 | 84485 |
|---|------|---------------------|-------|-------|
| Q | 2PA  | POLICE OFFICER      | 7     | 7     |
| Q | 35PA | ASSISTANT INSPECTOR | 1     | 1     |
| Q | 50PA | SERGEANT            | 3     | 3     |
| Q | 60PA | LIEUTENANT          | 5     | 5     |
| Q | 80PA | CAPTAIN             | 1     | 1     |
|   |      |                     |       |       |

Mayor's Comments
Approve as Requested

# Object Object Title and Explanation of Change

#### 100 PROFESSIONAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 0          | 2 769          | 2 769       |

Both Levels - This account includes microfiche system updates, for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

#### Mayors Comments

Approve as requested.

#### 105 DP/WP PROFESSIONAL SERV

| 83-84 Rev. | Low/High Levoi | Mayor's Rec |
|------------|----------------|-------------|
| 0          | 38 250         | 38 250      |

<u>Both Levels</u> - This account includes various data processing professional service contracts for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

# Mayors Comments

Approve as requested.

#### 106 DP/WP EQUIP MAINT

| 83-84 Rev. | Low/High Levei | Mayor's Rec. |
|------------|----------------|--------------|
|            | "E             |              |
| 0          | 85,199         | 85.199       |

Both Leveis - This account includes hardware and software maintenance contracts for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

#### Mayors Comments

Approve as requested.

BPREP REPORT 7340

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

EQUIPMENT DETAIL

DEPT: 38 POLICE

PAGE: 1320

90 PUBLIC PROTECTION GROUP MSA

DEPARTMENT 38 POLICE 1126 RECORDS

| PROGRAM                  | 1126 RECORDS  |         |                        |        |   |                               |  |
|--------------------------|---|---------|------------------------|--------|---|-------------------------------|--|
| EQUIP.                   | DESCRIPTION   | PRICE   | -DEPARTMENTAL<br>COUNT |        | EAR 1984-85 *********<br>- MAYOR'S REC<br>COUNT | *********** OMMENDED - AMOUNT |  |
| INDEX CODE               | 01001 GENERAL FUND<br>581058 FILES- G/F<br>00000 UNASSIGNED TITLE |         |                        |        |   |                               |  |
| OBJECT<br>38018Y POSTAGE | 220 EQUIPMENT PURCHASE<br>METER MACHINE                           | \$5,610 | 1                      | 5,610  | 1   | 5,610                         |  |
|                          | 220   |         | 1*                     | 5,610* | 1*  | 5,610*                        |  |
| TOTAL                    | = : :   |         | 1*                     | 5,610* | 1*  | 5,610*                        |  |
|                          |   |         |                        | 5,610* | 1*  | 5,610*                        |  |
| TOTAL: I                 | ND 68005/19/0 01001   |         | 1*                     | 5,610* | 1*  | 5,610*                        |  |
| TOTAL                    |   |         | 1*                     | 5,610* | 1*  | 5,610*                        |  |

#### LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |  |
|-------------|----|--------|--|
| Division:   |    |        |  |

# Object Object Title and Explanation of Change

PROGRAM 1126 - RECORDS Budget Index - 581058

## 001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 1.019.054  | 1.813.739      | 1.813.739    |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC    | AND DESCRIPTION            | 83-84 | 04-05 |
|--------|----------------------------|-------|-------|
| 1422 A | JUNIOR CLERK TYPIST        | 1     | 1     |
| 1424 A | CLERK TYPIST               | 45    | 45    |
| 1426 A | SENIOR CLERK TYPIST        | 20    | 20    |
| 1442 A | JUNIOR CLEPK STENOGRAPHER  | 1     | 1     |
| 8250 A | FINGERPRINT TECHNICIAN II  | 24    | 24    |
| 8251 A | FINGERPRINT TECHNICIAN III | 5     | 5     |

Mayor's Comments
Approve as Requested

#### 002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Lo⊌/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 591.756    | 597,606        | 597,606      |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent sworn positions:

| csc  | AND DESCRIPTION             | 83-84   | 84-89   |
|------|-----------------------------|---|---|
| 2PA  | POLICE OFFICER              | 7   | 7   |
| 35PA | ASSISTANT INSPECTOR         | 1   | 1   |
| 50PA | SERGEANT                    | 3   | 3   |
| 60PA | LIEUTENANT                  | 5   | 5   |
| 80PA | CAPTAIN                     | 1   | 1   |
|      | 2PA<br>35PA<br>50PA<br>60PA | CSC AND DESCRIPTION  2PA POLICE OFFICER 35PA ASSISTANT INSPECTOR 50PA SERGEANT 60PA LIEUTENANT 80PA CAPTAIN | 2PA POLICE OFFICER 7 35PA ASSISTANT INSPECTOR 1 50PA SERGEANT 3 60PA LIEUTENANT 5 |

Mayor's Comments
Approve as Requested

#### Object Object Title and Explanation of Change

#### 100 PROFESSIONAL SERVICES

| 03-04 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
|            | 2.760          | 1 760       |

<u>Both Levels</u> - This account includes microfiche system updates, for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

#### Mayors Comments

Approve as requested.

#### 105 OP/WP PROFESSIONAL SERV

| 03-04 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 0          | 30.250         | 38,250      |

<u>Both Levels</u> - This account includes various data processing professional service contracts for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84,

# Mayors Comments

Approve as requested.

#### 106 OP/WP EQUIP MAINT

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
|            | •              |              |
| 0          | 85.199         | 85.199       |

<u>8oth Levels</u> — This account includes hardware and software maintenance contracts for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

#### Mayors Comments

Approve as requested.

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   |           |  |

# Object Object Title and Explanation of Change

109 OTHER CONTRACTUAL SERVICES

83-84 Rev. Low/High Level Mayor's Rec. 4.227 6.736 6.736

Both Levels - This account includes maintenance contracts for the time stamp machines, cash register, rotory files, and paper shredding machines in Records and Identification. Also, maintenance of the air conditioner (\$1,200) for the new Automated Fingerprint Identification System (AFIS) is included. This Department did not budget for AFIS's operations in 1983-84

Mayors Comments
Approve as requested.

113 TRAINING

0 2,500 2,500 2.500

Both Levels - This account includes training in advanced fingerprint techniques sponsored by the International Association for Identification, for members assigned to the Automated Fingerprint Identification System (AFIS). This training is intended to increase the quality and quantity of prints input into the latent print data base. This Department did not budget for AFIS's operations in 1983-84.

<u>Mayors Comments</u> Approve as requested.

120 OTHER SERVICES

83-84 Rev. Low/High Level Mayor's Rec. 50,028 42,210 42,210

Both Levels — This account includes funding for Department wide postage and UPS.

Mayors Comments
Approve as requested.

## Object Object Title and Explanation of Change

130 MATERIAL & SUPPLIES

03-04 Rev. Low/High Level Mayor's Rec.

<u>Both Levels</u> - This account includes materials and supplies for the new Automated Fingerprint Identification System (AFIS). This Department did not budget for AFIS's operations in 1983-84.

Mayors Comments
Approve as requested,

220 EQUIPMENT PURCHASE

### 83-84 Rev. Low/High Level Mayor's Rec. 4,915 5,610 5,610

<u>Both Levels</u> — This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38018Y - \$ 5,610 each for 1 - Postage meter machine \$5,610 <u>Justification</u>: The Department's current postage meter machine has been in operation for approximately 18 years. The machine processes approximately 192,000 items per year. With such use, it has a normal life expectancy of approximately 10 years. The machine is requiring more service calls, than it did in the past. It will soon reach the point where it is unrepairable. It is requested that the postage meter machine be replaced prior to that time,

Mayor's Comments
Approve as requested.

DEPT PAGE: 24

DATE: 05/12/84

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCD OEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

MBO RROGRAM SUMMARY BY MAJOR CATEGORY

| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 38 POLICE<br>FROGRAM: 1127 FLEET MANAGEMENT                             |   |   |   |  |   |   |   |
|--|---|---|---|--|---|---|---|
|  | 1982-83<br>ACTUAL                                   | 1983-84<br>ORIGINAL                                   | 1983-84<br>REVISED                                  | 1ST 6 MD<br>ACTUAL                               | HIGH<br>REQUEST   | MAYOR'S<br>RECCHM.                                      | COMP TO<br>REVISED                              |
| PROGRAM REVENUE SUMMARY:   |   |   |   |  |   |   | #   |
| GENERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLOCATED   | 23,365<br>3,351,437                                 | 26,000<br><b>3,</b> 776,487                           | 26,000<br><b>3,7</b> 76,487                         | 12,190<br>1,254,460                              | 26,000<br>4,240,824                                     | 26,000<br>4,109,874                                     | 0<br><b>3</b> 33,397                            |
| TOTAL BUDGETED TOTAL PROGRAM   | 3,374,802<br>3,374,802                              | 3,802,487<br>3,802,487                                | 3,802,487<br>3,802,487                              | 1,266,650<br>1,266,650                           | 4,266,824<br>4,266,824                                  | 4,135,874<br>4,135,874                                  | 333,387<br>333,387                              |
| PROGRAM EXPENDITURE SUMMARY:   |   |   |   |  |   |   | *   |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 111,554<br>5,310<br>364,547<br>945,646<br>1,947,745 | 348,219<br>4,665<br>1,027,520<br>997,991<br>1,424,092 | 348,219<br>4,665<br>527,520<br>997,991<br>1,924,092 | 73,445<br>2,862<br>162,574<br>429,627<br>598,142 | 348,456<br>2,465<br>1,027,220<br>1,203,683<br>1,685,000 | 348,456<br>2,465<br>1,027,220<br>1,272,733<br>1,485,000 | 237<br>2,200-<br>499,700<br>274,742<br>439,092- |
| TOTAL BUDGETED TOTAL PROGRAM   | 3,374,802<br>3,374,802                              | 3,802,487<br>3,802,487                                | 3,802,487<br>3,802,487                              | 1,266,650<br>1,266,650                           | 4,266,824<br>4,266,824                                  | 4,135,874<br>4,135,874                                  | 333,387<br>333,367                              |
| PROGRAM EMPLOYMENT SUMMARY:  |   |   |   |  |   |   |   |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS   | 8   | 8   | 8   |  | 8   | 8   | 0   |
| TOTAL BUDGETED   | 8   | 8   | 8   |  | 8   | 8   | 0   |

| PERMANENT POSITIONS             | 8 | 8 | 8 | 8 | 8 |
|---------------------------------|---|---|---|---|---|
| TOTAL BUDGETEO<br>TOTAL PROGRAM | 8 | 8 | 8 | 8 | 8 |

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE OATE: 05/12/84 FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 25

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 38 POLICE

PROGRAM: 1127 FLEET MANAGEMENT

-PROGRAM GOAL: TO PRESERVE AND MAKE SAFE THE VEHICLE

FLEET OF THE SFPO

|                      |   |                   |                    |                    | <b></b>         |                    |  |
|----------------------|---|-------------------|--------------------|--------------------|-----------------|--------------------|--|
| TYPE T<br>DBJ/MEAS O |   | 1982-83<br>ACTUAL | 1983-84<br>REVISED | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECORM. |  |
|                      | ::<br>) LIMIT TOTAL 4-WHEEL VEHICLE OOKN<br>1E TO 9% OR LESS. |                   |                    |                    |                 |                    |  |
| MEASURES:            |   |                   |                    |                    |                 |                    |  |
| 10 D                 | VEHICLES IN THE FLEET   | 464               | 460                | 457                | 460             | •                  |  |
| 11 D                 | VEHICLES UNAVAILABLE/DAY                                      | 36                | 36                 | 41                 | 36              |                    |  |
| 12 0                 | DAYS UNAVAILABLE/VEHICLE                                      | 6                 | 6                  | 5                  | 6               |                    |  |
| 13 D                 |   | 26                | 26                 | 33                 | 26              |                    |  |
| 14 0                 | AVG DAYS UNAVAIL -MECH REPAIR                                 | 4                 | 4                  | 4                  | 4               |                    |  |
| 15 0                 | VEHICLES UNAVAIL DUE TO BDOY REP/DAY                          | 10                | 10                 | 7                  | 10              |                    |  |
|                      | AVG DAYS UNAVAIL DUE TO ECDY REPAIR                           | 17                | 17                 | 29                 | 17              |                    |  |
|                      | % OOWNTIME (UNAVAILABLE)                                      | 8 %               | 9 %                | 9 %                | 9 %             | •                  |  |

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1127 FLEET MANAGEMENT

|   |           | F/Y 1982-83 *       |                    |                 |             | ***** FISCA               |             |          |
|---|-----------|---------------------|--------------------|-----------------|-------------|---------------------------|-------------|----------|
| OBJECT TITLE  |           | ACTUAL              | OR161NAL<br>EUDGET | DIMOST          | A C TO LA C | OEPARTMENTAL<br>REQUEST R | 50010101000 |          |
| FIXD GROUP/FUND 01001 GENER                                   |           |                     |                    |                 |             |                           |             |          |
| INDEX CODE 581066 FLEET PROJ/WK PHASE 00000 UNASS             |           | D MANAGEMENT-<br>LE | G                  |                 |             |                           |             |          |
| CATEGORY 06 LABOR   | COSTS     |                     |                    |                 |             |                           |             |          |
| 001 PERM SALARIES-MISC  |           | 52,649              | 83,687             | 83,687          | 27,370      |                           | 87,716      |          |
| 002 PERM SALARIES-UNIF  |           |                     | 121,183            |                 | 22,447      | 120.744                   | 120,744     | 439-     |
| 010 OVERTIME  |           | 170<br>413          | 0                  | 0               | 0           | 0                         | 0           | 0        |
| 010 OVERTIME<br>013 EXT WORK WEEK<br>060 MANDATORY FRINGE BEN |           |                     | 0                  |                 | •           |                           |             | 0        |
| 060 MANDATORY FRINGE BEN                                      | EFITS     | 29,586              | 143,349            | 143,349         | 23,628      | 139,996                   | 139,996     | 3,353-   |
| T O T A L: CATEGORY   | 06        | 111,554*            | 348,219*           | 348,219*        | 73,445*     | 348,456*                  | 348,456*    | 237*     |
| CATEGORY 10 CONTR   | ACTUAL SE | RVICES              |                    |                 |             |                           |             |          |
| 100 PROFESSIONAL SERVICE                                      | 5         | 4,293               | 2,200              | 2,200           | 2,000       | 0                         | 0           | 2,200-   |
| 109 OTHER CONTRACTUAL SE                                      | RVICES    | 1.017               | 2,465              |                 | 862         | 2,465                     | 2,465       | 0        |
| T O T A L: CATEGORY   | 10        | 5,310*              | 4,665*             | 4,665*          | 2,862*      | 2 •465*                   | 2,465*      | 2,200-   |
| CATEGORY 12 OTHER   | CURRENT   | EXPENDITURES        |                    |                 |             |                           |             |          |
| 130 MATERIALS AND SUPPLI                                      | ES        | 364.547             | 1.027.520          | 527.520         | 162,574     | 1,027,220                 | 1,027,220   | 499,700  |
| T O T A L: CATEGORY   | 12        | 364,547⊭            | 1,027,520*         | 527,520*        | 162,574*    | 1,027,220*                | 1,027,220*  | 499,700* |
| CATEGORY 24 EQUIP   | MENT      |                     |                    |                 |             |                           |             |          |
|   |           | 945,646             | 997,991            | 997,991         | 429,627     | 1,203,683                 | 1,272,733   | 274,742  |
| T O T A L: CATEGORY   | 24        | 945.646*            | 997,991*           | 997,991*        | 429,627#    | 1,203,683*                | 1,272,733*  | 274.742* |
| CATEGORY 30 SERVI   | CES OF OT | HER DEPTS           |                    |                 |             |                           |             |          |
| 309 FLECTRICITY   |           | 1.517               | 31,292             | 31.292          | 20          | 0                         | 0           | 31,292-  |
| 310 CENTRAL SHOP  |           | 1,392,800           | 1,392,800          | 1,392,800       | 358,610     | 0<br>1,685,000            | 1,485,000   | 92,200   |
| 316 CENTRAL SHOP  |           | 553,428             | 0                  | 500.00 <b>0</b> | 239,512     | 0                         | 0           | 500,000- |
| T O T A L: CATEGORY   | 30        | 1.947.745*          | 1,424,092*         | 1,924,092*      | 598,142*    | 1,685,000*                | 1,485,000*  | 439.092- |
| T D T A L: PROJ/WK PHASE                                      |           |                     | 3,802,487*         | 3,802,487*      | 1,266,650*  | 4,266,824*                | 4,135,874*  | 333,387* |
| T O T A L: INDEX CODE   | 581066    |                     | 3,802,487*         | 3,802,487*      | 1,466,650*  | 4,266,824*                |             | 333,387* |
| TOTAL: FIND GROUP/FUND  |           |                     | 3,802,487*         |                 |             | 4,266,824*                |             | 333,387* |
| T O T A L: PROGRAM  | 1127      | 3,374,802*          | 3,802,487*         | 3,802,487*      | 1,266,650*  | 4,266,824*                | 4,135,874*  | 333,387* |

BPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

PERSONNEL OETAIL

MSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT

38 POLICE

| PROGRAM                                       | 1127 FLEET MANAGEME   | INT       |                                     |             |             |                    |                            |            |                              |                      |
|---|---|-----------|-------------------------------------|-------------|-------------|--------------------|----------------------------|------------|------------------------------|----------------------|
| CLASS.  | TITLE   | STZD RATE | F/Y 1982-83<br>ACTUAL<br>NO. POSNS. | 1           | REVISEO BUT | GET                | OEPARTMENTAL<br>NO. POSHS. | REQUESTS - | 1984-85 ****<br>MAYOR'S RECO | - OBGNEMM<br>TINUOMA |
| FND GROUP/FUND<br>INDEX CODE<br>PROJ/WK PHASE | 01001 GENERAL FUND<br>581066 FLEET MAINT AN<br>00000 UNASSIGNED TIT |           | T- G                                |             |             |                    |                            |            |                              |                      |
| OBJECT  | 001 PERH SALARIES-  |           | 4                                   |             | 3           | <del>56</del> ,623 | *                          | 58,051     | 3                            | 58,051               |
|   | VE SERVICE WORKER<br>ERVICES AIDE                                   |           |                                     |             | 1           | 27,064             | ī                          | 29,665     | i                            | 29,665               |
| TOTAL: 08                                     | JECT 001  |           | 4                                   | .*          | 4*          | 83,687*            | 4*                         | 87,716*    | 4*                           | 87,716*              |
| OBJECT  | 002 PERM SALARIES-  | UNIF      |                                     |             |             |                    |                            |            |                              |                      |
| Q 2PA POLICE O                                |   | 100381161 | 4                                   | +           | 4           | 121,183            | 4                          | 120,744    | . 4                          | 120,744              |
| TOTAL: OB                                     | JECT 002  |           | 4                                   | .#          | 4*          | 121,183*           | 4*                         | 120,744*   | 4#                           | 120,744*             |
| TOTAL: PR                                     |   |           | 8                                   | }# <b>-</b> | 8*          | 204,870#           | 8*                         | 208,460*   | 8*                           | 208,460*             |
| TOTAL: IN                                     | DEX CODE 581066   |           | е                                   | <b>}</b> #  | 8*          | 204,870*           | 8*                         | 208,460*   | 8₩                           | 208,460*             |
| TOTAL: FN                                     | D GROUP/FUND 01001  |           | 8                                   | }#          | 8*          | 204,870*           | 8*                         | 208,460*   | 8*                           | 208,460*             |
| TOTAL: PR                                     | OGRAM 1127  |           | 8                                   | 166         | *8          | 204,870*           | *8                         | 208,460*   | 8*                           | 208,460*             |

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

EQUIPMENT DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

1127 FLEET MANAGEMENT PROGRAM

| EQUIP.<br>NO. DESCRIP                            | PTION PRICE                                   | -DEPARTMENTAL | REQUESTS-  | R 1984-85 ********<br>→ MAYOR'S REC<br>COUNT | OMMENDED - |  |
|--|---|---------------|------------|--|------------|--|
| FND GROUP/FUND 01001 GEN                         |   |               |            |  |            |  |
| INDEX CODE 581066 FLE<br>PROJZWK PHASE 00000 UNA | EET MAINT AND MANAGEMENT- G<br>ASSIGNED TITLE |               |            |  |            |  |
| OBJECT 220 EQU                                   | UIPMENT PURCHASE                              |               |            |  |            |  |
| 38013Y ADD ON EQUIP PATRO                        | OL WAGONS \$3,500                             | 3             | 10,500     | 3  | 10,500     |  |
| 38022Y PATROL WAGONS                             | \$11,489                                      | 3             | 34,467     | 3  | 34,467     |  |
| 38023Y UNMARKED VEH ADD O                        | ON \$915                                      | 55            | 50,325     | 55   | 50,325     |  |
| 38029Y UNMARKED VEHICLES                         | \$9,273                                       | 55            | 510,015    | 55   | 510,015    |  |
| 38032Y MARKED VEHICLES                           | \$9,972                                       | 50            | 498,600    | 50   | 478.600    |  |
| 38036Y TRAKSFER RATS IN M                        |   | 30            | 3,660      | 30   | 3,660      |  |
| 39039Y TRANSFER RADIOS IN                        |   | 55            | 8,360      | 55   | 8,360      |  |
| 38040Y TRANFER RADIDS IN                         |   | 50            | 7.600      | 5 <b>0</b>                                   | 7,600      |  |
| 38041Y TRANFER CAD TERMIN                        |   | 50            | 9,650      | 50   | 9.650      |  |
| 38042Y TRANSFER RADIOS IN                        |   | 3             | 456        | 3  | 456        |  |
| 38043Y MARKED VEHICLE ADD                        | O ON EQUIP \$1,401                            | 50            | 70,050     | 50   | 70,050     |  |
| 38051Z GAS PUMP METER                            | \$7,175                                       | 0             | 0          | 6  | 43,050     |  |
| 38052Z SUNSCOPE-SMOG                             | \$26,000                                      | 0             | 0          | 1  | 26,000     |  |
| T O T A L: OBJECT                                |   | 404#          | 1,203,683* | 411*   | 1,272,733= |  |
| TOTAL: PROJAK PHAS                               |   | 404#          | 1,203,683* |  | 1,272,733* |  |
| TOTAL: INDEX CODE                                |   | 404*          | 1,203,683* |  | 1,272,733* |  |
| T O T A L: FNO GROUP/FU                          |   |               | 1,203,683* |  | 1,272,733* |  |
| T O T A L: PROGRAM                               | 1127  | 404*          | 1,203,683* |  | 1,272,733* |  |

# LINE-ITEM EXPLANATIONS

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   | -         |  |

# Object Object Title and Explanation of Change

PROGRAM 1127 - FLEET MANAGEMENT Budget Index - 581066-581181

DOI PERMANENT SALARIES-MISC

83-84 Rev. Low/High Level Mayor's Rec. 83.687 82.108 82,108

Both Levels — At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION 83-84 84-85

7410 A AUTOMOTIVE SERVICE WORKER 3 3 8213 A POLICE SERVICES AIDE 1 1

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

<u>83-84 Rev.</u> <u>Low/High Level</u> <u>Mayor's Rec.</u> 121,183 120,744 120,744

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION

83-84 84-85

0 2PA POLICE OFFICER

4 4

Mayor's Comments
Approve as Requested

100 PROFESSIONAL SERVICES

83-84 Rev. Low/High Level Mayor's Rec.

Both Levels — In 1983-84 towing of Departmental vehicles was included in this account. In 1984-85 the towing of Departmental vehicles has been moved to Departmental Management.

# Object Object Title and Explanation of Change

Mayor's Comments
Approve as Requested

130 MATERIAL & SUPPLIES

83-84 Rev. Loω/High Level Mayor's Rec.
527.520 1.027,220 1.027,220

<u>Roth Levels</u> — This account does not include the funds for the fuel and lubricants (\$500,000) which were moved by Journal Entry during the Fiscal Year from Object 130 to Object 316. Therefore, the actual amount for the account in 1983—84 was \$1.027.520.

Mayor's Comments
Approve as Requested

220 EQUIPMENT PURCHASE

 θ3-84 Rev.
 Loω/High Level
 Mayor's Rec.

 997,991
 1,203,683
 1,272,733

Both Levels — This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38013Y - \$ 3,500 each for 3 - Add on equip patrol wagons \$10,500

Justification: Add on equipment for 3 patrol wagons (see

 $\underline{\text{Justification:}}$  Add on equipment for 3 patrol wagons (see 38022Y),

38022Y - \$ 11,489 each for 3 - Patrol Wagons \$34,467 <u>Justification</u>: Allows for the scheduled replacement of 25% of the departmental patrol wagon fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly. One of the patrol wagons to be replaced was purchased in 1979 and two were purchased in 1980.

38023Y - \$ 915 each for 55 - Unmarked veh add on \$50,325 <u>Justification:</u> Add on equipment for 55 replacement unmarked patrol vehicles (see 38029Y).

| Department: | 38 | POLICE. |
|-------------|----|---------|
| Division:   |    |         |

# Object Object Title and Explanation of Change

38029Y - \$ 9,273 each for 55 - Unmarked vehicles \$510,015

Justification: Allows for the scheduled replacement of 25% of the departmental unmarked vehicle fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly.

38032Y - \$ 9,972 each for 50 - Marked Vehicles \$498,600 <u>Justification</u>: Allows for the scheduled replacement of 25% of the departmental marked vehicle fleet. Such a replacement policy allows for a reasonable, cost effective replacement, before repairs become too costly.

38036Y -\$ 122 each for 30 - Transfer RATS in Marked Vehicles \$3,660

<u>Justification:</u> It is necessary to transfer Robbery Apprehension Team Radios (RATS) in 30 marked vehicles (See 38032Y.)

30030Y - \$ 152 each for 55 - Transfer radios in unmarked vehicles \$0,360

<u>Justification:</u> This request will transfer radios in 55 unmarked vehicles. (See 38023Y.)

38040Y - \$ 152 each for 50 - Transfer radios in marked vehicles \$7,600

<u>Justification:</u> This request will transfer radios in 50 marked vehicles. (See 39032Y.)

3804iY - \$ 193 each for 50 - Transfer CAD Terminals in marked vehicles \$9.650

Justification: This request will transfer CAD Terminals in 50 marked vehicles. (See 38032Y.)

.38042Y - \$ 152 each for 3 - Transfer radios in Patroi Wagons \$456

Justification: This request will transfer radios in 3 patroi wagons, (See 38032Y.)

38043Y - \$ 1,401 each for 50 - Marked Vehicles add on \$70.050 <u>Justification:</u> This request is for add on equipment for marked vehicles. (See 38032Y.)

#### Object Object Title and Explanation of Change

#### Mayor's Comments

Central Shops requested a 21% increase in the charge to Police for vehicle maintenance without any increase in service. A 10% standardization increase is provided for in this budget, Some of the savings are applied to purchase of needed diagostic equipment for workorder prepartation and for controlling gas dispensing at police pumps.

380517 - \$ 7,176 each for 6 - Computerized gas pumps for six district stations \$43,050

<u>Justification:</u> The Police have requested funds for six computerized gas pumps. The Shops and the Department believe that the pumps will better control the usage of fuel at the stations and eliminate the loss that occurs due to the faulty operation of the pumps. The Shops have stated that they can cover the required funding for the gas pumps with a matching decrease in the Police Department's work order account to the Shops (1127-310).

380S2Z = \$26,000 each for 1 = Computerized diagnostic Sunscope for smog certification \$26,000

<u>Justification</u>: The Central Shops has requested that the Police Department include, within their budget request, the cost of a computerized diagnostic Sunscope that will be used for smog certification. The Shops have stated that they can cover the required funding for the smog device with a matching decrease in the Police Department's work order account to the Shops (1127-310).

#### 309 ELECTRICTY

| <u>03-04 Rev.</u> | <u> Low/High Level</u> | Mayor's Rec. |
|-------------------|------------------------|--------------|
| 31,292            | 0                      | 0            |

<u>Both Levels</u> - In 1903-04 funds to transfer of radios into the replacement vehicles was included in Object 309. In order to include total replacement costs of the vehicles in the Equipment account, such costs were transferred to the Equipment account.

Mayor's Comments
Approve as Requested

| D           | 38 POLICE |   |
|-------------|-----------|---|
| Department: |           | _ |
| Mivision:   |           | _ |

|        |        |       |       |                | _  | -      |
|--------|--------|-------|-------|----------------|----|--------|
| OLIONE | Object | Tirle | and   | Explanation    | of | Change |
| ontect | colecc | ITCLE | CHICA | TOGS TOTAL CO. | _  |        |

310 CENTRAL SHOP

83-84 Rev. Low/High Level Mayor's Rec.

1,392,800 1,685,000

1,485,000

<u>Both Levels</u> - The amount submitted by the Police Department is the amount requested by the Central Shops to maintain our vehicle fleet for 1984-85.

Mayor's Comments

Central Shops has not adequately documented the need for the amount of work order funding requested by the Police Department. Consequently, this object has been decreased by \$200,000 with \$69,050 being included for needed equipment for the Police Department fleet management.

316 CENTRAL SHOP

83-84 Rev. Low/High Level Mayor's Rec. 500,000 0 0

Both Levels - This account includes the funds for the fuel and lubricants (\$500,000) which were moved by Journal Entry during Fiscal Year 1983-84 from Object 130 to Object 316.

Mayor's Comments
Approve as Requested

| Object | Object Title and Explanation of Change |
|--------|--|
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
| l      |  |
|        |  |
|        | •                                      |
|        |  |
|        |  |
|        |  |
| 1      |  |
| i      | +                                      |
|        |  |
|        |  |
| 1      |  |
| ĺ      |  |
|        |  |
| 1      |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |

1331

\* PROGRAM LEVEL \*

TIME: 14:04

MBO-BUDGET REPORT 103-C R PUN NBP: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DATE: 05/12/84 FISCAL YEAR 1984-85

OEPT: 38 POLICE

DEPT PAGE: 26

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

|   | 1982 <b>-83</b><br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISED | IST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECORM. | COMP TG<br>REVISEO |
|---|---------------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| PROGRAM REVENUE SUMMARY:                        | · - <b></b>               |                     |                    |                    |                 |                    |                    |
| GENERAL FUND UNALLOCATED                        | 1,696,980                 | 1,557,051           | 1,557,051          | 880,653            | 1,666,340       | 1,666,340          | 109,289            |
| PROGRAM EXPENDITURE SUMMARY:                    | ·                         | ·                   |                    |                    |                 |                    |                    |
| LABOR COSTS                                     | 1,575,718                 | 1,426,714           | 1,426,714          | 815,663            | 1,420,699       | 1,420,699          | 6,015-             |
| CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES | 119,77I<br>1,491          | 129,531<br>806      | 129,531<br>806     | 64,990<br>0        | 245,641<br>0    | 245,641<br>0       | 116,110<br>806-    |
| TOTAL BUDGETED                                  | 1,696,980                 | 1,557,051           | I,557,051          | 880,653            | 1,666,340       | 1,666,340          | 109,289            |
| TOTAL PROGRAM                                   | 1,696,980                 | 1,557,051           | 1,557,051          | 880,653            | 1,666,340       | 1,665,340          | 109,269            |
| PROGRAM EMPLOYMENT SUMMARY:                     | · ·                       | ·                   |                    |                    |                 |                    |                    |
| AUTHORIZED POSITIONS:                           |                           |                     |                    |                    |                 |                    |                    |
| FERMANENT POSITIONS                             | 34                        | 34                  | 34                 |                    | 34              | 34                 | 0                  |
| TOTAL BUDGETED                                  | 34                        | 34                  | 34                 |                    | 34              | 34                 | 0                  |
| TOTAL PROGRAM                                   | 34                        | 34                  | 34                 |                    | 34              | 34                 | C                  |

## MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE

PROGRAM: 1128 WARRANTS 

-PROGRAM GOAL: TO MAINTAIN WARRANT RECORDS.

| *          |         |         |          |         |         |  |
|------------|---------|---------|----------|---------|---------|--|
| TYPE T     | 1982-83 | 1983-84 | 1ST 6 MQ | HIGH    | MAYOR'S |  |
| SBJ/HEAS O | ACTUAL  | REVISEO | ACTUAL   | REQUEST | RECOMM. |  |

JPC TO MAINTAIN THE CLEARANCE PATE OF WARRANTS AT 49%

MEASURES:

24,678 16,200 19,683 13,998 7,938 14,937 57 % 49 % 76 % 16,200 10 I WARRANTS PECETVED/GTR. 7,938 11 I WARRANTS CLEAREO/QTR. 49 % 30 I % WARRANTS CLEARED

PAGE: CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OFPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

OFPARTMENT PROGRAM

38 ROLICE 1128 WARRANTS

\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\* F/Y 1982-83 \*\*\*\*\*\* FISCAL YEAR 1983-84 \*\*\*\*\*\* DEPARTMENTAL MAYOR'S MAYOR'S VS. ORIGINAL REVISEO 1ST 6 MOS. REQUEST RECONMENDED REVISED ACTUAL ACTUAL BUDGET BUDGET TITLE OOJECT FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 581074 WARRANTS- G/F PROTZEK PHASE 00000 UNASSIGNED TITLE 06 LABOR COSTS CATEGORY 319, 127 12,304 319,127 166.769 330,117 306,823 306,823 001 RERM SALARIES-MISC 1.972-516,854 516.854 589,502 518,826 518,826 296.386 002 RERM SALARIES-UNIF 0 0 0 0 0 5.536 6.225 010 OVERTIME 0 0 0 0 n 8.351 8.736 012 HOLIOAY RAY 0 0 430 0 0 0 013 EXT WORK WEEK 0 n 0 3,246 0 5.892 0 014 DIFFERENTIAL PAY 634,816 601,065 601,065 335,375 584.718 584,718 16.347-060 MANDATORY FRINGE BENEFITS 1,420,699\* 1,420,699\* 6.015-TOTAL: CATEGORY 06 1,575,718\* 1,426,714\* 1,426,714\* 815,663\* CATEGORY 10 CONTRACTUAL SERVICES 99,233 22,582 99.233 44.879 121,815 121.815 100 PROFESSIONAL SERVICES 93,275 0 I.694 1.694 196 1,498 1,498 109 OTHER CONTRACTUAL SERVICES 240 92,250 112 TRAVEL 26.208 28.800 28,800 20.081 121.050 121.050 0 30 1,082 1,082 1,682 120 OTHER SERVICES 33 0 0 0 144 MEMBERSHIP DUES 15 0 0 0 0 245,641\* 245,641# T O T A L: CATEGORY 10 I19.771\* I29,531# I29,531# 64,990# 116.110\* CATEGORY 12 OTHER CURRENT EXPENDITURES 806 130 MATERIALS AND SUPPLIES 1,491 806 0 0 0 806-T O T A L: CATEGORY 12 1,491\* 806\* 806# 0\* 0# 806-T O T A L: PROJ/NX PHASE 00000 I,696,980\* 1,557,051\* I,557,051\* 880,653\* 1,666,340\* 1,666,340\* 109,289\* T O T A L: INDEX CODE 581074 1,696,980\* 1,557,051\* 1,557,051\* 880,653\* 1,666,340\* I,666,34**0**\* I09,289\* T O T A L: FND GROUP/FUND 01001 1,696,980\* 1,557,051\* 1,557,051\* 880,653\* 1,666,340\* 1,666,340\* 109,289\* T O T A L: PROGRAM 1128 I,696,980\* 1,557,051\* 1,557,051\* 800,653\* 1,666,340\* 1,666,340\* 109.289#

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL OETAIL

MSA

90 PUBLIC PROTECTION GROUP 38 POLICE

DEPARTMENT PROGRAM 1128 WARRANTS

| CLASS. TITLE STZD RATI   | NO. POSHS. NO | REVISED BU<br>. PDSNS. | DGET<br>AMOUNT | OEPARTMENTAL<br>NO. POSNS. | REQUESTS - AMOUNT N | MAYOR'S RECO<br>10. POSNS. | tatelmeo - |
|--|---------------|------------------------|----------------|----------------------------|---------------------|----------------------------|------------|
| FND GROUP/FUND 01001 GENERAL FUND<br>1NDEX CODE 581074 WARRANTS- G/F<br>PROJ/WK PHASE 00000 UNASSIGNEO TITLE |               |                        |                |                            |                     |                            |            |
| OBJECT 001 PERM SALARIES-HISC  |               |                        |                |                            |                     |                            |            |
| 1424 A CLERK TYPIST 0567B0684  | 13            | 13                     | 210,881        | 13                         | 222,048             | 13                         | 222.048    |
| 1426 A SENIOR CLERK TYP1ST 062280753   | 2 4           | 4                      | 75,272         | 4                          | 75,604              | 4                          | 75,604     |
| 1446 A SENIOR CLERK STENOGRAPHER 068460820   | 1             | 1                      | 20,670         | 1                          | 21,475              | 1                          | 21,475     |
| T O T A L: OBJECT 001  | 18*           | 18*                    | 306,823*       | 18*                        | 319,127*            | 18*                        | 319,127*   |
| CBJECT 002 PERM SALARIES-UNIF  |               |                        |                |                            |                     |                            |            |
| Q 2PA POLICE OFFICER 1003B116  | 10            | 10                     | 302,958        | 10                         | 301,860             | 10                         | 301,860    |
| Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346  | 1             | 1                      | 35,139         | 1                          | 34,996              | 1                          | 34,996     |
| Q 50PA SERGEANT 1346B1346  | 4             | 4                      | 140,555        | 4                          | 139,984             | 4                          | 139,934    |
| Q 60PA LIEUTENANT 15398153   | 1             | 1                      | 40,174         | 1                          | 40,014              | 1                          | 40,014     |
| TOTAL: OBJECT 002  | 16*           | 16*                    | 518,826*       | 16*                        | 516,854*            | 16*                        | 516,854*   |
| TOTAL: PROJUNK PHASE 00000   | 34*           | 34*                    | 825,649*       | 34*                        | 835,981*            | 34*                        | 835,981*   |
| TOTAL: INDEX CODE 581074   | 34*           | 34≭                    | 825,649#       | 34*                        | 835,981*            | 34¥                        | 835,981*   |
| TOTAL: FND GROUP/FUND 01001  | 34*           | 34≭                    | 825,649*       | 34×                        | 835,981*            | 34×                        | 835,981*   |
| TOTAL: PROGRAM 1128  | 34*           | 34∗                    | 825,649*       | 34∗                        | 835,981*            | 34*                        | 835,981*   |

# LINE-ITEM EXPLANATIONS.

|             | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Department: |    |        |  |  |
| Division:   |    |        |  |  |

# Object Object Title and Explanation of Change

PROGRAM 1128 - WARRANTS Budget Index - 581074

001 PERMANENT SALARIES-MISC

83-84 Rev. Low/High Level Mayor's Rec. 306.823 305,714 305,714

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION 83-84 84-85

1424 A CLERK TYPIST 13 13

1426 A SENIOR CLERK TYPIST 4

1446 A SENIOR CLERK STENOGRAPHER 1

Mayor's Comments
Approve as Requested

DO2 PERMANENT SALARIES-UNIF

83-84 Rev. Low/High Level Mayor's Rec. 518,826 516,854 516,854

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION 83-84 84-85

Q 2PA POLICE OFFICER 10 10

Q 35PA ASSISTANT INSPECTOR 1 1
Q 50PA SERGEANT 4 4
Q 60PA LIEUTENANT 1 1

Mayor's Comments Approve as Requested

100 PROFESSIONAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 99,233     | 121,815        | 121,815      |

# Object Object Title and Explanation of Change

Both Levels — This account includes the Department's funding for the Police Information Network (PIN). The increase is based on projections of costs for 1984-85.

Mayor's Comments
Approve as Requested

112 TRAVEL

83-84 Rev. Low/High Level Mayor's Rec.
28.800 121,050 121,050

Both Levels - This account includes \$110,000 for the Security Transport Contract (inter-state prisoner pick-ups), and \$10,500 for the L.A. Sheriff Offices' Contract (intra-state prisoner pick-ups), and \$550 for bridge tolls for local prisoner pick-ups.

Mayor's Comments
Approve as Requested

120 OTHER SERVICES

83-84 Rev. Low/High Level Mayor's Rec.

<u>Both Levels</u> — This account includes funds for a Reverse Directory, and the printing of window envelopes

Mayor's Comments
Approve as Requested

1-

1-

38

DEPT PAGE: 28

TOTAL BUDGETEO

TOTAL PROGRAM

OATE: 05/12/84

MBD-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

38

38

\* PROGRAM LEVEL \*

TIME: 14:04

HOO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE FROGRAM: 1131 PLANNING AND RESEARCH 1982-83 1983-84 1983-84 1ST 6 MO HIGH MAYOR'S COMP TO RECORM. REVISED ACTUAL ORIGINAL REVISED ACTUAL REQUEST PROGRAM REVENUE SUMMARY: 1,737,889 43,461-1,295,777 1,781,350 1,781,350 724,025 1,737,889 GENERAL FUND UNALLOCATED PROGRAM EXPENDITURE SUMMARY: 1,618,459 85,291-LABOR COSTS 387-6.530 CONTRACTUAL SERVICES 58,100 4.850 OTHER CURRENT EXPENDITURES 58.100 28,000 4,850 28,000 10,569 26,800 26,800 12,673 53,250 53,250 33,474 17,431 17,431 0 28,000 0 EQUIPMENT/CAPITAL DUTLAY 0 26,800 0 ٥ 0 SERVICES OF OTHER DEPARTMENTS 1,737,389 43,461-1,295,777 1,781,350 1,781,350 724,025 1,737,889 1,295,777 1,781,350 1,781,350 724,025 1,737,889 TOTAL BUDGETED 1,737,889 43,461-TOTAL PROGRAM \_\_\_\_\_\_ PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: 38 1-38 39 40 39 PERHANENT POSITIONS 38

39

39

40

40

39

39

RUN NOR: 83/13/16 MBO-BUDGET REPORT 103-C R OATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO

FISCAL YEAR 1984-85

DEPT: 38 POLICE

OEPT PAGE: 29

\* PROGRAM LEVEL \*

T1ME: 14:04

MBO PERFORMANCE BUOGET

| DEPT : 38 POLICE PROGRAM: 1131 PLANNING AND RESEARCH  * -PROGRAM GOAL: TO RESEARCH, ANALYZE AND DISSEL FISCAL, INCIDENT AND POLICE PERFORMATION   | <br>MINATE<br>ORMANCE       |                             |                            |                             |                    |   |
|---|-----------------------------|-----------------------------|----------------------------|-----------------------------|--------------------|---|
| *   | 1982-83<br>ACTUAL           | 1983-84<br>REVISED          | 1ST 6 MO<br>ACTUAL         | HIGH<br>PEQUEST             | MAYOR'S<br>RECOMM. | * |
| * OBJECTIVE: JQA TO TRANSHIT TO DEPARTMENT MEMBERS POLICIES, PROCEDURES AND INFORMATION.  |                             |                             |                            |                             |                    |   |
| MEASURES:  10 1 6.0. REVISED  11 I G.O. PREPARED  12 I INFOR BULLETINS PREPARED  13 1 TRAINING BULLETINS PREPARED  14 I SPECIAL ORDERS  | 14<br>16<br>160<br>18<br>59 | 15<br>10<br>200<br>25<br>50 | 10<br>10<br>94<br>14<br>20 | 15<br>10<br>200<br>25<br>50 | :                  |   |
| OBJECTIVE:  JQF TO PROVICE NECESSARY CRIME STATISTICS  AND ANALYSIS TO THE POLICE CHIEF,  ADMINISTRATIVE UNIT OR ANY REQUESTING  UNITS, TO BE UTILIZED FOR PROPER POLICE  OEPLOYMENT AND INFORMATION PURPOSES |                             |                             |                            |                             |                    |   |
| MEASURES: 10 I REPORTS PROVICEO 11 I PERSONS TRAINEO  | 2,252                       | 2,200<br>400                | 95 <b>3</b><br>160         | 2,200<br>400                | :                  |   |

BPREP REPORT 7310

## C1TY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

1337

OEPT: 38 POLICE

# DERARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE

PROGRAM 1131 PLANNING AND RESEARCH

|  | F/Y 1982-83    |                    |                   | -84 ## <del>***</del> # | ***** FISC                | L YEAR 1984-             | 85 ******             |
|--|----------------|--------------------|-------------------|-------------------------|---------------------------|--------------------------|-----------------------|
| OBJECT TITLE   | ACTUAL         | ORIGINAL<br>BUDGET | REVISED<br>8UDGET | 1ST 6 MOS.<br>ACTUAL    | OERARTMENTAL<br>REQUEST F | HAYOR'S M<br>RECCMMENDEO | AYCR'S VS.<br>REVISED |
| FND GROUP/FUND 01001 GENERAL FUND                                  | · <del></del>  |                    |                   |                         |                           |                          |                       |
| INDEX CODE 581520 PLANNING AND<br>FROJ/NK PHASE 00000 UNASSIGNED T | RESEARCH- 6/F  |                    |                   |                         |                           |                          |                       |
| CATEGORY 06 LABOR COSTS  |                |                    |                   |                         |                           |                          |                       |
| 001 PERM SALARIES-MISC   | 374,683        | 628,345            | 628,345           | 234,379                 | 643,450                   | 643,450                  | 15,105                |
| 002 PERM SALARIES-UNIF   | 394,003        | 454,491            | 454,491           | 195,545                 | 405,730                   | 405,730                  | 48,761-               |
| 010 OVERTIME   | 13,764         | 0                  | 0                 | 22,201                  | 0                         | 0                        | 0                     |
| 012 HOLIÓAY RAY  | 210            | 0                  | 0                 | 837                     | 0                         | 0                        | 0                     |
| 013 EXT WORK WEEK  | 2,077          | 0                  | 0                 | 0                       | 0                         | 0                        | 0                     |
| 014 DIFFERENTIAL RAY   | 391<br>478     | 0                  | 0                 | 1,311                   | 0                         | 0                        | 0                     |
| 020 TEMPORARY SALARIES   | 478            | 0                  | 0                 | 0                       | 0                         | 0                        | 0                     |
| 060 MANDATORY FRINGE BENEFITS                                      | 471,377        | 620,914            | 620,914           | 255,305                 | 569,279                   | 569,279                  | 51,635-               |
| T O T A L: CATEGORY 06   | 1,256,983#     | 1,703,750*         | 1,703,750*        | 709,578*                | 1,618,459*                | 1,618,459*               | 25,291-               |
| CATEGORY 10 CONTRACTUAL  | SERVICES       |                    |                   |                         |                           |                          |                       |
| 100 PROFESSIONAL SERVICES  | 0              |                    | 200               | 75                      | 275                       | 275                      | 75                    |
| 109 OTHER CONTRACTUAL SERVICES                                     |                |                    | 6,719             | 1,609                   | 6,255                     | 6,255                    | 464-                  |
| 112 TRAVEL   | 37             | 0                  | 0                 | 55                      | 0                         | 0                        | 0                     |
| 120 OTHER SERVICES   | 586            | 0                  | 0                 | 35                      | 0                         | 0                        | 0                     |
| T O T A L: CATEGORY 10   | 5,320*         | 6,91 <del>9*</del> | 6,919*            | 1.774*                  | 6,530*                    | 6,530*                   | 389-                  |
| CATEGORY 12 OTHER CURREN   | T EXRENDITURES |                    |                   |                         |                           |                          |                       |
| 130 MATERIALS AND SUPPLIES   | 28,474         | 53,250             | 53,250            | 12,673                  | 48,100                    | 48,100                   | 5,150-                |
| 195 REVOLVING FUND   | 5,000          | 0                  | 0                 | 0                       | 10,000                    | 10,000                   | 10,000                |
| TOTAL: CATEGORY 12   | 33,474*        | 53,250*            | 53,250*           | 12,673*                 | 58,100*                   | 58,100*                  | 4,850*                |
| CATEGORY 24 EQUIPMENT  |                |                    |                   |                         |                           |                          |                       |
| 220 EQUIPMENT PURCHASE   | 0              | 17,431             | 17,431            | 0                       | 8,200                     | 8,200                    | 9,231~                |
| 231 EQUIPMENT LEASE/PURCHASE                                       | 0              | 0                  | 0                 | 0                       | 19,800                    | 19,800                   | 19,800                |
| TOTAL: CATEGORY 24   | 0#             | 17,431*            | 17,431*           | 0*                      | 28,000*                   | 28,000*                  | 10,569*               |
| CATEGORY 30 SERVICES OF  | OTHER DEPTS    |                    |                   |                         |                           |                          |                       |
| 300 POLICE   | 0              | 0                  | 0                 | 0                       | 26,800                    | 26,800                   | 26,800                |
| T O T A L: CATEGORY 30   |                | 0*                 | 0*                | 0*                      | 26,800*                   | 26,800*                  | 26,800*               |
| TOTAL: PROJAK PHASE 00000  |                | 1,781,350*         |                   |                         | 1,737,889*                |                          | 43,461-               |
| T O T A L: INDEX CODE 581520                                       |                | 1,781,350*         |                   |                         | 1,737,889#                | 1,737,889*               | 43,461-               |
| TOTAL: FND GROUP/FUND 01001  |                | 1,781,350*         |                   | 724,025*                | 1,737,889×                | 1,737,889*               | 43,461-               |
| TOTAL: PROGRAM 1131  | 1,295,777*     | 1,781,350*         | 1,781,350*        | 724,025*                | 1,737,889*                | 1,737,889*               | 43,461-               |

SPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1984-85

PERSONNEL DETAIL

DEPT: 38 POLICE

MSA

90 PUBLIC PROTECTION GROUP 38 POLICE

0EPARTHENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

| PROGRAM      | 1131 PLANNING AND                            | RESEARCH      |        |           |           |  |           |            |            |
|--------------|--|---------------|--------|-----------|-----------|--|-----------|------------|------------|
| CLASS.       | TITLE  | STZD RATE     | ACTUAL | REVISED E | AMOURG    | ************************************** | AMOUNT    | NO. POSNS. | AMOUNT     |
|              | NO 01001 GENERAL FUND                        |               |        |           |           |  |           |            |            |
| INDEX CODE   | 581520 PLANNING AND<br>58 00000 UNASSIGNED T |               | F      |           |           |  |           |            |            |
| OBJECT       | 001 PERM SALARIES                            | S-MISC        |        |           |           |  |           | ,          | 43.543     |
| 1220 A PAYR  |  | 069780842     | 4 2    | 4         | B1,033    |  | 87,567    | 4          | 87,567     |
| 1222 A SENIO | OR PAYROLL AND PERSONNE                      | L C 076680925 | 2      | 2         | 42,807    |  | 48,099    | 2          | 48,099     |
|              | IPAL PAYROLL AND PERSON                      |               | 1      | 1<br>2    | 26,308    |  | 27,351    | 1          | 27,351     |
|              | OR CLERK TYPIST                              |               | 2      | 2         | 36,796    | 2                                      | 39,103    | 2          | 39,103     |
|              | AIT CLERK                                    |               | 1      | 1         | 17,668    | 1                                      | 17.567    | 1          | 17,567     |
| 1650 A ACCO  | TANT   | 072880878     | 2      |           | 20,247    |  | 18.890    | 1          | 18,890     |
| 1652 A SENI  | OR ACCOUNTANT                                | 087881062     | 1      | 1         | 22,958    |  | 23,386    | 1          | 23,386     |
| 1654 A PRIN  | IPAL ACCOUNTANT                              | 106281285     | 1      | 1         | 32,755    |  | 33,409    | 1          | 33,409     |
| 1656 A READ  | ACCOUNTANT                                   | 128581558     | 0      | 1         | 33,586    | 1                                      | 36,803    | 1          | 36,803     |
| 1760 A DEES  | T MACHINE OPERATOR                           | 064480777     | 1      | 1         | 16.387    | 1                                      | 16,723    | 1          | 16,723     |
|              | T MACHINE OPERATOR                           |               | 0      | 0         | 0         | 1                                      | 17,121    | 1          | 17,121     |
|              | OR OFFSET MACHINE OPERA                      |               | 1      | 1         | 23,019    | 1                                      | 21,493    | 1          | 21,493     |
|              | ARCH ASSISTANT                               |               | 0      | 0         | 0         | 1                                      | 20,297    | 1          | 20,297     |
|              | ATIONS ANALYST                               |               | 3      | 1         | 27,458    | 1                                      | 29,119    | 1          | 29,119     |
|              | SEMENT ASSISTANT                             |               | 2      | 3         | 72,522    | 3                                      | 77,592    | 3          | 77,592     |
|              | SEMENT ASSISTANT                             |               | ō      | D         | 0         | 1-                                     | 24,415-   | 1-         | 24,415-    |
|              | OR MANAGEMENT ASSISTANT                      |               | 4      | 4         | 118,734   | 4                                      | 125,751   | 4          | 125,751    |
|              | ISTEMS AND PROCEOURES A                      |               | i      | 1         | 33,878    |  | 41,079    | 1          | 41,079     |
|              | STEMS AND PROCEDURES A                       |               | 0      | 0         | 0         |  | 41,079-   | 1-         | 41,079-    |
|              | STRATOR AND ART DESIGNER                     |               | Ď      | 0         | Ď         |  | 27,594    | ī          | 27,594     |
|              | IC ARTIST                                    |               | 1      | i         | 22,189    | ī                                      | 22,062    | ī          | 22,062     |
|              | IC ARTIST                                    |               | ō      | _         | 0         | -                                      | 22,062-   | 1-         | 22,062-    |
| TOTAL        | OBJECT 001                                   |               | 27     | * 26*     | 628,345   | * 26*                                  | 643,450*  | 26*        | 643,450*   |
| OBJECT       | 002 PERM SALARIE                             | S-UNIF        |        |           |           |  |           |            |            |
| Q 2PA POLI   | CE OFFICER                                   | 100381161     | 4      | 4         | 121,183   | 4                                      | 120,744   | 4          | 120,744    |
| Q 35PA ASST  | . INSPECTOR OR 0380 INS                      | PEC 1246B1346 | 2      |           | 70,277    |  | 69,992    | 2          | 69,992     |
| Q 50PA SERG  | EANT   | 134681346     | 5      |           | 175,694   |  | 174,980   | 5          | 174,980    |
| Q 60PA LIEU  | TENANT                                       | 153981539     | _      | ī         | 40,174    | -                                      | ,         | ĩ          |            |
| Q BOPA CAPT  | AIN  | 180781807     | ī      | _         | 47,163    | _                                      | 46,982    | i          | 46,932     |
| Q 80PS CAPT  | AIN  | 180781807     | ō      | _         | 0         | _                                      | 46,982-   | _          | 46,982-    |
| TOTAL        | OBJECT 002                                   |               | 13     | * 13*     | 454,491   | * 12*                                  | 405,730   | 12*        | 405,730*   |
| TOTAL        | PROJ/WK PHASE 00000                          |               | 40     |           | - ,       |  | 1,049,180 |            | 1,049,180* |
| TOTAL        | : INDEX CODE 581520                          |               | 40     |           | 1,082,836 |  | 1,049,180 |            | 1,049,180* |
| TOTAL        | FND GROUP/FUND 01001                         |               | 40     |           | 1,082,836 |  | 1,049,180 |            | 1,049,180* |
| TOTAL        | PROGRAM 1131                                 |               | 40     |           | 1,082,836 |  | 1,049,180 |            | 1,049,180* |
|              |  |               | 10     | 37        | _,000,000 | 30"                                    | 1047110U  |            | 7104517004 |

BPREP REPORT 7340

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

EQUIPMENT DETAIL

HSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

| Equip.        | DESCRIPTION  | PRICE     | ###################################### |         | 1984-85 **********<br>- MAYOR'S RECCH<br>COUNT |         |
|---------------|--|-----------|--|---------|--|---------|
| INDEX CODE    | 0 01001 GENERAL FUND<br>581520 PLANNING AND RESE<br>00000 UNASSIGNED TITLE | ARCH- G/F |  |         |  | •       |
| OBJECT        | 220 EQUIPMENT PURCHAS  | E         |  |         |  |         |
| 38028Y COLLA  | TOR FOR PRINT SHOP   | \$8,200   | 1                                      | 8,200   | 1  | 8,200   |
| TOTAL:        | D8JECT 220   |           | 1*                                     | 8,200*  | 1*   | 8,200*  |
| OBJECT        | 231 EQUIPMENT LEASE/P  | URCHASE   |  |         |  |         |
|               | 5573 BAND PRINTER  |           | 1                                      | 9,000   | 1  | 9,000   |
| 38002Z WANG 3 | 2256C 64K COMBINED WORKST  | \$4,900   | 1                                      | 4,900   | 1  | 4,900   |
| 38003Z WANG 2 | 2256C 64K COMBINED WORKST  | \$4,900   | 1                                      | 4,900   | 1  | 4:900   |
| 38004Z NANG 2 | 22V27-2 VS100 SEPIAL IOP   | \$1,000   | 1                                      | 1,000   | 1  | 1,000   |
| TOTAL:        | OBJECT 231   |           | 4#                                     | 19,800* | 4#   | 19,800* |
| TOTAL:        | PROJ/KK PHASE 00000  |           | 5*                                     | 28.800* | 5#   | 28,000* |
| TOTAL:        | INDEX CODE 581520  |           | 5*                                     | 28,000* | 5*   | 28,000* |
| TOTAL:        | FND GROUP/FUND 01001   |           | 5*                                     | 28,000* | 5*   | 28,000* |
| TOTAL:        | PROGRAM 1131   |           | 5*                                     | 28,000* | 5*   | 28,000* |

|             | 38 | POLICE |      | k. |  |
|-------------|----|--------|------|----|--|
| Department: |    |        | -    |    |  |
| Division:   |    |        | <br> | _  |  |

# Object Object Title and Explanation of Change

PROGRAM 1131 - THE PLANNING AND RESEARCH Budget Index - 581520

001 PERMANENT SALARIES-MISC

83-84 Rev. <u>tow/High Level</u> <u>Mayor's Rec.</u> 628.345 615,048 615,048

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions;

| CSC AND DESCRIPTION               | 83-84 | 84-85 |
|-----------------------------------|-------|-------|
| 1220 A PAYROLL CLERK              | 4     | 4     |
| 1222 A SENIOR PAYROLL AND PERSONN | 2     | 2     |
| 1224 A PRINCIPAL PAYROLL AND PERS | 1     | 1     |
| 1426 A SENIOR CLERK TYPIST        | 2     | 2     |
| 1630 A ACCOUNT CLERK              | 1     | 1     |
| 1650 A ACCOUNTANT                 | 1     | 1     |
| 1652 A SENIOR ACCOUNTANT          | 1     | 1     |
| 1654 A PRINCIPAL ACCOUNTANT       | 1     | 1     |
| 1656 A HEAD ACCOUNTANT            | 1     | I     |
| 1760 A OFFSET MACHINE OPERATOR    | 1     | 1     |
| 1760 S OFFSET MACHINE OPERATOR    | 0     | 1     |
| 1762 A SENIOR OFFSET MACHINE OPER | 1     | 1     |
| 1802 S RESEARCH ASSISTANT         | 0     | 1     |
| 1829 A OPERATIONS ANALYST         | 1     | 1     |
| 1842 A MANAGEMENT ASSISTANT       | 3     | 3     |
| 1842 S MANAGEMENT ASSISTANT       | 0     | -1    |
| 1844 A SENIOR MANAGEMENT          | 4     | 4     |
| 1864 A SR SYSTEMS AND PROCEDURES  | 1     | 1     |
| 1864 S SR, SYSTEMS & PROCEDURES   | 0     | -1    |
| 5320 N ILLUSTRATOR & ART OESIGN   | 0     | 1     |
| 5322 A GRAPHIC ARTIST             | 1     | 1     |
| 5322 S GRAPHIC ARTIST             | 0     | -1    |
|                                   |       |       |

In this budget request the Department is requesting the reclassification of two positions within this program and the reclassification of two other positions that cross between programs (one out and one in). One of the internal reclassifications is an 1842 Management Assistant. It was to have been utilized in the Statistical Oevelopment Section, After a review by the staff of Clvil Service it was determined that the functions of the vacant 1842 position were more

# Object Object Title and Explanation of Change

appropriately matched to the job description of an 1802 Research Assistant. To reflect Civil Service's opinion we are requesting the reclassification of the vacant 1842 to an 1802. The other internal reclassification is a 5322 Graphic Artist in the Printing Unit. Again, after review of the positions actual functions and an evaluation of a 5322's job description we have determined that the 5322 more appropriately should be a 5320 Illustrator and Art Oesigner. The present 5322 position, by design, operates without direct supervision as to the required art work's development. A 5322, as defined by Civil Services' job description, works under direct supervision but a 5320 makes independent decisions as to the art work's development. Also, within the Printing Unit's printing section, because of the workload, we have three personnel (2 civilians, 1 sworn), We have noted that the present sworn position could more effectively be utilized in District Policing. To this end, we are requesting the reclassification of a vacant 1803 Police Statistical Clerk in General Parking Enforcement (1456) to a 1760 Offset Machine Operator. Therefore, the inclusion of one 1762 Senior Offset Machine Operator and now two 1760s, within the Printing Unit, will more effectively meet that unit's needs. The last reclassified position within this program reflects the loss of an 1864 Senior Systems & Procedures Analyst. This position is being reclassified to an 8174 Attorney Civil & Criminal. The justification for this reclassification is documented in the Legal Program.

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 454,491    | 405,730        | 405,730      |

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

| CSC AND DESCRIPTION 83-84  |             |
|--|-------------|
| Q 2PA POLICE OFFICER 4 Q 35PA ASST, INSPECTOR OR 0380 IN 2 Q 50PA SERGEANT 5 | 4<br>2<br>5 |

#### LINE-ITEM EXPLANATIONS

.

| Department : | 38 POLICE |  |
|--------------|-----------|--|
| Division:    |           |  |

## Object Object Title and Explanation of Change

Q 60PA LIEUTENANT 1 1 1 0 80PA CAPTAIN 1 1 0 80PS CAPTAIN 0 -1

The department is requesting the reclassifications of three Q80 Captain positions to three Q2 Police Officer positions. One of the reclassified Q80 positions is within this program. The decrease of the Q80 position is recognizing the loss of Captains through attrition and a "fall back" to the historical level of twenty-two Captains.

Mayor's Comments
Approve as Requested.

#### 130 MATERIAL & SUPPLIES

83-84 Rev. Low/High Level Mayor's Rec. 53,250 48,100 48,100

<u>Both Levels</u> - This account includes the costs for: graphic art supplies (\$1,500) and printing supplies and paper (\$46,600).
In 1983-84 sound suppressing room dividers, file cabinets, and chairs were requested.

Mayor's Comments
Approve as Requested

#### 195 REVOLVING FUND

0 10,000 10,000

Both Levels - This request will increase the Department's Revolving Fund by \$10,000. This request is necessitated by the increase in the number of revolving fund transactions from new units within the Department. The Department now has responsiblity for the CAD/CABLE/CMS system, AFIS system, the alarm ordinance, Senior Citizens Escort Program, the Housing Police, and OCC all of which generate purchase requests.

Mayor's Comments
Approve as Requested

## Object Object Title and Explanation of Change

#### 220 EQUIPMENT PURCHASE

83-84 Rev. Low/High Level Mayor's Rec.

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38028Y - \$ 8,200 each for 1 - Collator for print shop \$8,200 <u>Justification:</u> The collator currently used by the Department is 14 years old. It has reached the end of its useful cost efficient life. The machine is requiring more service calls, than it did in the past. It will soon reach the point where It is unrepairable. It is requested that the collator be replaced prior to that time,

Mayor's Comments
Approve as requested.

#### 231 OP/WP EQUIPMENT

83-84 Rev. Low/High Level Mayor's Rec.
0 19,800 19,800

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

380017 - \$ 9,000 each for 1 - WANG Band printer \$9,000 <u>Justification</u>; One Wang Band Printer is being requested by Planning & Research. Planning & Research is the unit which has responsibility for overseeing the Hall of Justice Cooperative Word Processing System. The printer will be the "system" dedicated printer. It will be utilized to output OP data and the daily system backup log (4000 + lines). Such output requires speed; the band printer will give that speed, though at draft quality. A matrix printer is currently being used to produce the above output but the printer is slower than a band printer would be, but it has the added capable of letter quality printing Because of the slow speed (in DP terms) and its letter quality capability the matrix printer will be moved to the Permits Program.

# LINE-ITEM EXPLANATIONS

|             | 38 POLICE |
|-------------|-----------|
| Department: |           |
| Division:   |           |

| Object | Object | Title | and | Dolanation | of | Change |
|--------|--------|-------|-----|------------|----|--------|
|        |        |       |     |            |    |        |

38002Z - \$ 4,900 each for 1 - MANG 2256C 64K Combined Workstation \$4,900

<u>Justification:</u> One Wang Combined (DP/WP) workstation is being requested by Planning & Research. Planning & Research is the unit which has responsibility for overseeing the Hall of Justice Cooperative Word Processing System. This work station will be used for system control and program development.

380037 - \$ 4,900 each for 1 - WANG 2256C 64K Combined Workstation \$4,900

<u>Justification:</u> One Wang Combined (DP/WP) workstation is being requested by the Budget Section of Planning & Research. This

work station will be used for budget preparation, updating of the MBO, and budget tracking.

38004Z - \$ 1,000 each for 1 - WANG 22V27-2 VS100 Serial IOP 16 port \$1,000

<u>Justification</u>: One Wang 16 port Input - Output Port (IOP) is being requested by Planning & Research. Planning & Research is the unit which has responsibility for overseeing the Hall of Justice Cooperative Word Processing System. The IOP will allow for the connection of additional peripherals to the VS100 system.

Mayor's Comments
Approve as requested:

300 POLICE

83-84 Rev. Low/High Level Mayor's Rec.
0 26,800 26,800

Both Levels - This account include the Police Department's share of the costs of the Hall of Justice Cooperative Word Processing System (HJCMPS). The account Includes the Department's share of the VS 100's 288 MB drives (\$14,400), maintenance contract (\$8,000), and On-Call overtime (\$4,400).

Mayor's Comments
Approve as Requested

| Object | Object Title and Explanation of Change |
|--------|--|
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        | 1                                      |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
| Ì      |  |

REVISED

60:046-

1,191,335

30

DEPT PAGE:

MAYOR'S COMP TO

RECOMM.

0 3,866,234 1,128,034

3,740,234

3,666,234 1,188,080

3,866,234 1,188,080

DATE: 05/12/84

MBO-BUDGET REPORT 103-C R RUN MER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

REQUEST

39,737 0

3,740,234

\* PROGRAM LEVEL \*

LABOR COSTS

TIME: 14:04

MOO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1132 TRAINING 1982-83 1983-84 1983-84 1ST 6 MO HIGH ACTUAL ORIGINAL REVISED ACTUAL PROGRAM REVENUE SUMMARY: GENERAL FUND UNALLOCATED 5,173,698 2,678,154 2,678,154 1,590,043 3,866,234 TOTAL SUDGETED 5,173,698 2,678,154 2,678,154 1,590,043 3,866,234

168,411 0

TOTAL PROGRAM 5,362,109 2,678,154 2,738,200 1,629,780 3,866,234

PROGRAM EXPENDITURE SUMMARY:

CONTRACTUAL SERVICES

NON-SUDGETED OPERATING

116,700 122,535 122,535 70,070 0 6,720 6,720 0 126,000 126,000 3,465 0 6,720-EQUIPMENT/CAPITAL OUTLAY 0 TOTAL BUDGETED 5,173,698 2,678,154 2,678,154 1,590,043 3,866,234 3,866,234 1,188,080 NON-BUDGETED OPERATING 188,411 0 60,046 39,737 0 0 60,046-3,666,234 1,128,034 n 60.046-TOTAL PROGRAM 5.362,109 2.678,154 2,738,200 1.629,780 3,866,234 

5,056,998 2,548,899 2,548,899 1,519,973

60.046

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS: 66 66 66 PERMANENT POSITIONS 66 66 0 66 3 TOTAL BUDGETED 66 66 66 66 TOTAL PROGRAM 66 66 66 66 66

DATE: 05/12/84

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 31

MBD PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE

PROGRAM: 1132 TRAINING

TO TRAIN AND RETRAIN SWORN PERSONNEL. -PRDGRAM GOAL:

COMDUCT RECRUIT BACKGROUND CLEARANCES,

AND SUPERVISE FIREARM QUALIFICATION

| *          |         |         |          |          |                    |
|------------|---------|---------|----------|----------|--------------------|
| TYPE T     | 1982-83 | 1983-84 | 1ST 6 M0 | HIGH     | MAYOR'S<br>RECOMM. |
| DBJ/MEAS D | ACTUAL  | PEVISED | ACTUAL   | 1/640041 |                    |

DBJECTIVE:

JRB TO REMEDIATE 100% OF ALL DEFICIENCIES OBSERVED IN RECRUITS BY THE END OF THE

ACADEMY CYCLE.

MEASURES:

| 10 D | RECRUITS W/ DEFICIENCIES | 406  | 160   | 80   | 160   | 160   |
|------|--------------------------|------|-------|------|-------|-------|
| 11 I | DEFICIENCIES REMEDIATED  | 351  | 160   | 77   | 160   | 160   |
| 30 I | Z RECRUITS REMEDIATED    | 86 % | 100 Z | 96 % | 100 % | 100 % |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

DEPT: 38 POLICE

1 1345

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

M5A

90 PUBLIC PROTECTION GROUP

DEPARTMENT PROGRAM 38 POLICE 1132 TRAINING

| OBJECT TITLE  | ACTUAL       | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | 15T 6 MO5.<br>ACTUAL | ****** FI5CA<br>DEPARTMENTAL<br>REQUEST R | HAYOR'S H  | AYOR'S V5. |
|---|--------------|--------------------|-------------------|----------------------|---|------------|------------|
| FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 582007 RECRUIT TRAIN FROJ/WK PHASE 00000 UNASSIGNED TO | KING(16-501) |                    |                   |                      |   |            |            |
| CATEGORY 06 LABOR COSTS   |              |                    |                   |                      |   |            |            |
| 001 PERM SALARIES-MISC  | 89,560       | 80,748             | 80,748            |                      | 86,579                                    |            |            |
| 002 PERM SALARIES-UNIF  | 3,171,109    | 1,566,955          | 1,566,955         | 855,777              | 2,507,754                                 | 2,507,754  | 940,799    |
| 010 OVERTIME  |              | 0                  |                   | 17,317               | 0   | 0          | 0          |
| 012 HOLIDAY PAY   | 22,167       | 0<br>C             | 0                 | 9,302                | 0   | 0          | •          |
| 013 EXT WORK WEEK   |              |                    |                   |                      | 0   | 0          | _          |
| 060 MANDATORY FRINGE BENEFITS   | 1,741,602    | 901,196            | 901,196           | 609,730              | 1,145,901                                 | 1,145,901  | 244,705    |
| T O T A L: CATEGORY 06  | 5,056,998*   | 2,548,899*         | 2,548,899*        | 1,519,973*           | 3,740,234*                                | 3,740,234* | 1,191,335* |
| CATEGORY 10 CONTRACTUAL S   | SERVICES     |                    |                   |                      |   |            |            |
| 146 RENTAL OF PROPERTY  | 116,700      | 122,535            | 122,535           | 70,070               | 126,000                                   | 126,000    | 3,465      |
| T O T A L: CATEGORY 10  | 116,700*     | 122,535*           | 122,535*          | 70,070*              | 126,000*                                  | 126,000*   | 3,465*     |
| CATEGORY 24 EQUIPMENT   |              |                    |                   |                      |   |            |            |
| 220 EQUIPHENT PURCHASE  | 0            | 6,720              | 6,720             | 0                    | 0   | 0          | 6,720-     |
| T O T A L: CATEGORY 24  | 0*           | 6,720*             | 6,720*            | 0*                   |   | 0*         |            |
| T O T A L: PROJ/WK PHASE 00000  | 5.173.698*   | 2.678.154*         | 2.678.154*        | 1,590,043*           | 3,866,234×                                | 3,866,234* | 1,188,080# |
| TOTAL: INDEX CODE 582007  | 5,173,698*   | 2,678,154*         |                   |                      | 3,866,234*                                |            |            |
| TOTAL: FND GROUP/FUND 01001   |              | 2,678,154*         |                   | 1,590,043*           |   |            |            |
| T O T A L: PROGRAM 1132   | 5,173,698*   | 2,678,154*         | 2,678,154*        | 1,590,043*           | 3,866,234*                                | 3,866,234* | 1,188,080* |

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL DETAIL

OEPT: 38 POLICE

PAGE: 1

| MSA<br>0EPARTMENT<br>PROGRAM                   | 90 PUBLIC PROTECT<br>38 POLICE<br>1132 TRAINING                   |           |          |                                     |                             |                            |                            |  |                            |
|--|---|-----------|----------|-------------------------------------|-----------------------------|----------------------------|----------------------------|--|----------------------------|
| CLASS.   | TITLE   |           | ACTUAL - | FISCAL YEAR<br>REVISEO BUNO. POSNS. | 1983-84 #<br>DGET<br>AMOUNT | DEPARTMENTAL<br>NO. POSNS. | REQUESTS -                 | R 1984-85 **<br>- MAYOR'S RE<br>NO. POSNS. | COMMENDEO -<br>AMOUNT      |
| FND GROUP/FUND<br>11:DEX CODE<br>PROJ/WK PHASE | 01001 GENERAL FUND<br>582007 RECRUIT TRAIN<br>00000 UNASSIGNED TI |           |          |                                     |                             |                            |                            |  |                            |
| 1426 A SENIOR                                  | 001 PERM SALARIES YPISTCLERK TYP1ST                               | 056780684 | 1        | 1 1                                 | 14,1%<br>18,817<br>20,671   | 1<br>1<br>1                | 15,888<br>19,551<br>21,475 | 1<br>1<br>1                                | 15,888<br>19,551<br>21,475 |

| CLASS.  | TITLE         | STZD RATE                       | ACTUAL | * FISCAL YEAR REVISEO B NO. POSMS. | UDGET      | DEPARTMENTAL<br>NO. POSNS. | REQUESTS -           | MAYOR'S RECO | OUTSTANDED - |
|---|---------------|---------------------------------|--------|------------------------------------|------------|----------------------------|----------------------|--------------|--------------|
| FND GROUP/FURE<br>11DEX CODE<br>PROJ/WK PHASE | 582007 RECR   | UIT TRAINING(16-501)            |        |                                    |            |                            |                      |              |              |
| OBJECT  | 001 PERM      | SALARIES-MISC                   | 1      | 1                                  | 14,196     | 1                          | 15,888               | 1            | 15,888       |
| 1424 A CLERK                                  | TYPIST        | 056780684                       | 1      | i                                  | 18,817     | ī                          | 19,551               | 1            | 19,551       |
| 1426 A SENIOR                                 | CLERK TYPIST  | 062280752                       | 1      | i                                  | 20,671     | ī                          | 21,475               | 1            | 21,475       |
| 1446 A SENIOR<br>8213 A POLICE                | SERVICES ALO  | RAPHER 068480826<br>E 094381141 | 1      | ī                                  | 27,064     | 1                          | 29,665               | 1            | 29,665       |
| TOTAL   | DBJECT        | 001                             | 4      | u 4*                               | 80,748*    | 4#                         | 86,579*              | 4*           | 86,579#      |
| OBJECT  | 002 PERM      | SALARIES-UNIF                   |        |                                    |            | 1.7                        | 702 (18              | 17           | 392,418      |
| Q 2PA POLICE                                  | OFFICER       |                                 |        |                                    | 393,846    |                            | 392,418              | 40           | 1,795,354    |
| Q 2QA POLICE                                  |               | 100381161                       |        |                                    | 851,826    | 40<br>5                    | 1,795,354<br>174,980 |              | 174,980      |
|   |               | 0380 INSPEC 1246B1346           | 5      |                                    | 175,693    | 3                          | 104,988              | 3            | 104,988      |
| Q 50PA SEPGEA                                 |               | 1346B1346                       |        |                                    | 105,416    | 1                          | 40,014               | 1            | 40,014       |
| Q 60PA LIEUTE                                 | HAHT          | 1539B <b>15</b> 39              | 1      | . 1                                | 40,174     | 1                          | 40,014               | •            | 70,027       |
| TOTAL:  | OBJECT        | 002                             | 62     | <b>*</b> 62 <b>*</b>               | 1,566,955* | 62*                        | 2,507,754*           |              | 2,507,754*   |
|   | PROJZWK PHASE |                                 | 66     | * 66*                              | 1,647,703* | 66#                        | 2,594,333*           |              | 2,594,333*   |
| TOTAL:  |               | 582007                          | 66     | # 66*                              | 1,647,703* |                            | 2,594,333*           |              | 2,594,333*   |
|   | FND GROUP/FUN |                                 | 66     | * 66*                              | 1,647,703* | 66*                        | 2,594,333*           |              | 2,594,333*   |
| TOTAL:  |               | 1132                            | 66     | * 66*                              | 1,647,703* | 66#                        | 2,594,333*           | 66*          | 2,594,333*   |

## LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |   |  |
|-------------|----|--------|---|--|
| Division:   |    |        | _ |  |

## Object Object Title and Explanation of Change

PROGRAM 1132 - TRAINING PROGRAM (Academy Program)
Budget Index - 581652-582007

#### 001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
|            |                |             |
| 80 748     | 01.515         | 01.515      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION              | 83~84 | 84-85 |
|----------------------------------|-------|-------|
| 1424 A CLERK TYPIST              | 1     | 1     |
| 1426 A SENIOR CLERK TYPIST       | 1     | 1     |
| 1446 A SENIOR CLERK STENOGRAPHER | 1     | 1     |
| 8213 A POLICE SERVICES AIDE      | 1     | 1     |

Mayor's Comments
Approve as Requested

## 002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 1 666 055  | 2 507 764      | 2 507 754    |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent sworn positions:

|   | CSC  | AND DESCRIPTION            | 03-04 | 04-05 |
|---|------|----------------------------|-------|-------|
| Q | 2PA  | POLICE OFFICER             | 13    | 13    |
| Q | 2QA  | POLICE OFFICER             | 40    | 40    |
| Q | 35PA | ASST. INSPECTOR OR 0380 IN | 5     | _ 5   |
| Q | 50PA | SERGEANT                   | 3     | 3     |
| Q | 6DPA | LIEUTENANT                 | 1     | ı     |

The Department is requesting the increase of thirty-two Q2 Officers. The justifications for the requested increases will be done in the three programs within which the actual position counts are recorded (1151—District Policing, 1452—Traffic Regulation and 1456—General Parking Enforcement). The above funding level addresses the amount of funding necessary to

## Object Object Title and Explanation of Change

cover the requested new officers during the time that they are assigned to the Police Academy and thus under the civilian retirement rate.

Mayor's Comments
Approve as Requested

#### 146 RENTAL OF PROPERTY

| 03-04 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 122,535    | 126,000        | 126,000     |

<u>Both Levels</u> - This account includes the rental of the Police Academy. The increase is based on projections provided by the City Real Estate Department

Mayor's Comments
Approve as Requested

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

PUN NBR: 83/13/16 OATE: 05/12/84

TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

OEPT PAGE: 30

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

| 11 8  | 0 1 11 0 0 11                         | , |  |                                 |                                     |  |  |
|---|---------------------------------------|---|--|---------------------------------|-------------------------------------|--|--|
| MSA : 90 PUBLIC PROTECTION GROU<br>OEPT : 38 POLICE<br>PROGRAM: 1133 PERSONNEL SERVICES | p<br>                                 | . <b>.</b> . <b></b>                    |  |                                 |                                     |  | COMP TO                                      |
|   | 1982-83<br>ACTUAL                     | 1983-84<br>OR1G1NAL                     | 1983-84<br>REV1SE0                             | 1ST 6 MO<br>ACTUAL              | HIGH<br>REQUEST                     | RECORM.                                  | REVISEO                                      |
| PROGRAM REVENUE SUMMARY:  |                                       |   |  |                                 |                                     |  |  |
| GENERAL FUND UNALLOCATED  | 1,892,391                             | 2,410,165                               | 2,410,165                                      | 941,705                         | 2,422,144                           | 2,422,144                                | 11.979                                       |
| PROGRAM EXPENDITURE SUMMARY:  |                                       | · • • •                                 |  |                                 |                                     |  |  |
| LABOR COSTS CONTRACTUAL SEPVICES OTHER CURPENT EXPENDITURES EQUIPHENT/CAPITAL OUTLAY    | 1,763,460<br>213<br>110,514<br>18,204 | 2,260,845<br>5,000<br>143,840<br>480    | 2,260,845<br>5,000<br>132,640<br>480<br>11,200 | 862,737<br>1,914<br>77,054<br>0 | 2,258,807<br>10,000<br>153,337<br>0 | 2,258,807<br>10,000<br>153,337<br>0<br>0 | 2,038-<br>5,000<br>20.697<br>480-<br>11,200- |
| SERVICES OF OTHER DEPARTMENTS  TOTAL BUDGETED TOTAL PROGRAM                             | 1,892,391                             | 2,410,165<br>2,410,165                  | 2,410,165                                      | 941,705<br>941,705              | 2,422,144                           | 2,422,144<br>2,422,144                   | 11,979<br>11,979                             |
| PROGRAM EMPLOYMENT SUMMARY:   |                                       |   |  |                                 |                                     |  |  |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS  | 40                                    | 40                                      | 40   |                                 | 41                                  | 41                                       | 1  |
| TOTAL BUDGETED TOTAL PROGRAM  | 40<br>4 <b>0</b>                      | 40<br>40                                | 40<br>40                                       |                                 | 41<br>41                            | 41<br>41                                 | 1  |

DEPT PAGE: 33

10 I AVG. DEPT. STRENGTH/QTR.

30 0 % SHORN FORCE ON DISABILITY

11 1 AVG. PERSONNEL DN DP/QTR

MBO-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

1,971

69 3.5 %

MBO PERFORMANCE BUDGET MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1133 PERSONNEL SERVICES -PROGRAM GOA1: TO MAINTAIN PERSONNEL RECORDS AND WORK WITH CIVIL SERVICE TO INSUPE TIMELY RECRUITMENT, PROMOTTON AND REPLACEMENT AND SUPERVISE RANGE QUALIFICATION AND REGUALIFICATION TYPE T 1982-83 1983-84 1ST 6 MO HIGH MAYOR'S REQUEST RECOMM. OBJ/MEAS O ACTUAL REVISED ACTUAL OBJECTIVE: JSA TO CONDUCT BACKGROUND INVESTIGATIONS OF ALL CAMDIDATES WITH UP TO SORRS/ CANDIDATE MEASURES: 10 I INVESTIGATIONS 435 400 200 400 20 O AVG HRS/EASY CASE 20 20 20 20 40 21 O AVG HRS/DIFFICULT CASE 40 40 40 40 OBJECTIVE: JSC TO REDUCE DISABILITY TIME TO 3.5% OF DEPARTMENTAL STRENGTH BY ENCOURAGING PERSONNEL TO RETURN TO DUTY. **MEASURES:** 1,944 1,971 1,920

2.9 %

3.5 %

53

54

2.8 %

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

DEPT: 38 POLICE

# DEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1133 PERSONNEL SERVICES

|            |   |                 | F/Y 1982-83  | H <del>KKPKKK</del> FISC<br>ORIGINAL | AL YEAR 1983<br>REVISEO | -84 *******<br>1ST 6 MOS. | ****** FISC/<br>DEPARTMENTAL | MAYOR'S M   | AYOR'S VS. |
|------------|---|-----------------|--------------|--------------------------------------|-------------------------|---------------------------|------------------------------|-------------|------------|
| OBJECT     | TITLE   |                 | ACTUAL       | BUDGET                               | 8UDGET                  |                           | REQUEST F                    | RECONMENDED | REVISED    |
| INDEX CODE | DID 01001 GENERAL<br>581538 PERSONNE<br>SE 00000 UNASSIGN | FUND<br>EL SERV |              |                                      |                         |                           |                              |             |            |
| CATEGORY   | 06 LABOR CO   | STS             |              |                                      |                         |                           |                              |             |            |
|            | SALADIES-HISC   |                 | 167,470      | 257,118                              | 257,118                 | 84,003                    | 292,815                      | 292,815     | 35,697     |
| 002 PERM   | SALARIES-UNIF   |                 | 793,370      | 973,125                              | 973,125                 | 378,813                   | 969,358                      | 969.358     | 3,767-     |
| 010 OVERT  | IME   |                 | 7,447        | 0                                    | 0                       | 1,791                     | 0                            | 0           | 0          |
| 012 HOLIO  | IME<br>AY PAY   |                 | 2,632        | 0                                    | 0                       | 1,047                     | 0                            | 0           | 0          |
| 013 EXT N  | IORK WEEK   |                 | 912          | 0                                    | 0                       | 348                       | 0                            | 0           | 0          |
| NIA NIEFE  | RENTIAL PAY   |                 | 604          | 0                                    | 0                       | 656                       | 0                            | 0           | 0          |
| AGNAM 060  | TORY FRINGE BENEFI  | TS              | 791,025      | 1,030,602                            | 1,030,602               | 396,079                   | 996,634                      | 996,634     | 33,968-    |
| TOTAL:     | CATEGORY  | 06              | 1,763,460*   | 2,260,845*                           | 2,260,845*              | 862:737*                  | 2,258,807*                   | 2,258,807*  | 2,038-     |
| CATEGORY   | 10 CONTRACT   | UAL SE          | RVICES       |                                      |                         |                           |                              |             |            |
| 100 PROFE  | SSIONAL SERVICES  |                 | 156          | 5,000                                | 5,000                   | 1.751                     | 5,000                        | 5,000       | 0          |
| 109 OTHER  | SSIONAL SERVICES CONTRACTUAL SERVI                        | CES             | 0            | 0                                    | 0                       | 163                       | 5,000                        |             | 5,000      |
| 112 TRAVE  | L   |                 | 57           | 0                                    | 0                       | 0                         | 0                            |             | 0          |
| TOTAL:     | CATEGORY  | 10              | 213*         | 5,000*                               | 5,000*                  | 1,914*                    | 10,000*                      | 10,000*     | 5,000*     |
| CATEGORY   | 12 OTHER CU   | ERENT           | EXPENDITIONS |                                      |                         |                           |                              |             |            |
|            | IALS AND SUPPLIES   |                 |              | 143,840                              | 132,640                 | 77,054                    | 153,337                      | 153,337     | 20,697     |
| TOTAL:     | CATEGORY  | 12              | 110,514*     | 143,840*                             | 132,640*                | 77.054*                   | 153,337*                     | 153,337*    | 20,697*    |
| CATEGORY   | 24 EQUIPMEN   | т               |              |                                      |                         |                           |                              |             |            |
| 220 EQUIP  | MENT PURCHASE   |                 | 18,204       | 480                                  | 480                     | 0                         | 0                            | 0           | 480-       |
| TOTAL      | CATEGORY  | 24              | 18,204*      | 480*                                 | 480*                    | 0*                        | 0*                           | 0*          | 480-       |
| CATEGORY   | 30 SERVICES   | DE DT           | HED DECTS    |                                      |                         |                           |                              |             |            |
| 318 BUILD  | ING REPAIR  | 3, 3,           | 0            | 0                                    | 11,200                  | ^                         | _                            |             |            |
|            |   |                 |              | _                                    |                         | •                         | 0                            | 0           | 11,200-    |
| TOTAL      | CATEGORY  | 30              | ۵×           | n#                                   | 11.200*                 | 0*                        | A.U                          |             |            |
| I U I A L  | PROJZWK PHASE 0   | 0000            | 1,892,391*   | 2,410,165*                           | 2.410.165               |                           | 2 622 166*                   |             | 11,200-    |
| TOTAL      | INDEX CODS 58   | 1538            | 1,892,391*   | 2,410,165*                           | 2,410,165*              | 941,705*                  | 2,422,144*                   |             | 11,979*    |
| TOTAL:     | FIND GROUP/FUND 0   | 1001            | 1,892,391*   | 2,410,165*                           | 2.410.165#              | 941,705*                  |                              | 2,422,144*  |            |
| TOTAL      | PROGRAM   | 1133            | I,892,391*   | 2,410,165#                           | 2,410,165#              | 941,705*                  |                              | 2,422,144*  |            |
|            |   |                 |              |                                      | 2,720,103               | 7411703*                  | 6:466:144*                   | 2,422,144*  | 11,979*    |

PAGE: 1

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL DETAIL

MSA OEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGPAM 1133 PERSONNEL SERVICES

| PRD GROUP/FUND 01001 GENERAL FUND INGEX CODE 581538 PERSONNEL SERVICES- G/F PROJ/KN PHASE 00000 UNASSIGNED TITLE  CDJECT 001 PERM SALARIES-MISC 1200 A PERSONNEL CLERK 0605B0731 1 1 1 18,296 1 17,285 1 17,285 1204 A SENIOR PERSONNEL CLERK 0655B07365 1 1 19,626 1 17,285 1 17,285 1204 A SENIOR PERSONNEL CLERK 0657B0342 1 1 17,646 1 21,691 1 21,691 1204 A PARPOLL CLERK 0672B0342 1 1 17,646 1 21,691 1 21,691 1204 S PRINCIPAL PARROLL AND PERSONNE 0670B1052 0 0 0 0 1 27,351 1 27,351 1204 A CLERK TYPIST 0746B0903 1 1 12,600 1 23,477 1 23,477 1424 A CLERK TYPIST 0672B064 2 2 34,191 2 32,904 2 32,904 1426 A SENIOR CLERK STENGGRAPHER 0662B0752 1 1 17,551 1 19,551 1 19,551 1446 A SENIOR CLERK STENGGRAPHER 0662B0626 2 2 41,342 2 41,026 2 41,026 1033 A SENIOR ADMINISTRATIVE ANALYST. 1220B1477 1 1 34,526 1 32,502 1 33,502 1034 A SENIOR ADMINISTRATIVE ANALYST. 1220B1477 1 1 34,526 1 32,502 1 33,502  T O T A L: OBJECT 001 11* 11* 257,118* 12* 292,815* 12* 292,815*  OBJECT 002 PEPM SALARIES-UNIF Q 2PA POLICEHOMAN 1003B1161 12 12 363,550 12 362,232 12 352,232 Q 10PA POLICEHOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186 0 50PA SEPERANT 134681346 9 9 316,249 9 314,994 9 314,994 9 314,994 0 50PA SEPERANT 134681346 5 5 175,694 5 174,900 5 174,900 0 50PA SEPERANT 134681346 5 5 175,694 5 174,900 5 174,900 0 50PA SEPERANT 153581539 1 1 40,174 1 40,014 1 40,014 Q 80PA CAPTAIN 1607B1607 1 1 47,163 1 46,982 1 46,982  T O T A L: ROBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: ROBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: ROBJECT 002 10* 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: ROBJECT 002 10* 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: ROBJECT 001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* T O T A L: ROBJECT 000 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* T O T A L: ROBJECT 010 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*   | CLASS. TITLE STZD RAT                          | F/Y 1982-83 * F<br>ACTUAL<br>E NO. POSNS. NO | REVISED B | UDGET      | OEPAPTMENTAL | REQUESTS - | 1984-85 ***<br>MAYOR'S PEC<br>O. POSNS. | Charehadeo - |
|--|--|--|-----------|------------|--------------|------------|---|--------------|
| INDEX CODE   | FIR COOKS (FIRE START ACCURATE CORE            |  |           |            |              |            |   |              |
| 1202 A PERSONNEL CLERK   | INDEX CODE 581538 PERSONNEL SERVICES- G/F      |  |           |            |              |            |   |              |
| 1202 A PERSONNEL CLERK   | OBJECT 001 PERM SALARIES-MISC                  |  |           |            |              |            |   |              |
| 1204 A SENTOR PERSCYNEL CLERK  |  | 1 1  | 1         | 18,296     | 1            | 19.005     | 1                                       | 19,005       |
| 1224 S PAYROLL CLERK 069780842 1 1 17,646 1 21,691 1 21,691 1224 S PRINCIPAL PAYROLL AND PEPSONNE 067081052 0 0 0 1 27,351 1 27,351 1408 A PRINCIPAL CLERK 07480903 1 1 22,600 1 23,477 1 23,477 1424 A CLERK TYPIST   | 1204 A SENIOR PERSCAREL CLERK 0650B078         |  |           |            | ī            | 17,285     |   |              |
| 1224 S PRINCIPAL PAYROLL AND PEPSONNE 087081052 0 0 0 1 27,351 1 27,351 1 27,351 1 408 A PRINCIPAL CLERK   | 1220 A PAYROLL CLERK 0697B084                  |  | 1         |            | ī            | 21.891     | i                                       |              |
| 1408 A PRINCIPAL CLERK   | 1224 S PRINCIPAL PAYROLL AND PEPSONNE 08708105 | 2 0  | 0         | 0          | 1            |            | 1                                       | 27,351       |
| 1426 A SENIOR CLEPK TYPIST   | 1408 A PRINCIPAL CLERK 07488090                | 3 1  | 1         | 22,600     | 1            | 23,477     | 1                                       | 23,477       |
| 1446 A SENIOR CLEPK STENOGRAPHER 0684B0826 2 2 41,342 2 41,026 2 41,026 1823 A SENIOR ADMINISTRATIVE ANALYST. 1220B1477 1 1 34,526 1 32,502 1 32,502 2220 A PHYSICIAN 1890B2297 1 1 51,140 1 57,823 1 57,823  T O T A L: OBJECT 001 11* 11* 257,118* 12* 292,815* 12* 292,815*  OBJECT 002 PEPM SALARIES-UNIF Q 2PA POLICE OFFICER 1003B1161 1 1 2 22 363,550 12 362,232 12 362,232 Q 20PA POLICEHOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186 Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346 9 9 316,249 9 314,964 9 314,964 O 50PA SEPGEANT 1346B1346 5 5 5 175,694 5 174,980 5 174,980 Q 60PA LIEUTENANT 1539B1539 1 1 40,174 1 40,014 1 40,014 Q 80PA CAPTAIN 1607B1807 1 1 47,163 1 46,982 1 46,982  T O T A L: OBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: PROJ/MX PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* T O T A L: INDEX CODE 58153B 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* T O T A L: FNO GROUP/FUND 01001   |  | 4 2  | 2         | 34,191     | 2            | 32,904     | 2                                       | 32,904       |
| 1823 A SENIOR ADMINISTRATIVE ANALYST. 1220814777 1 1 34,526 1 32,502 1 32,502 2220 A PHYSICIAN   |  |  | 1         | 17,551     | 1            | 19,551     | 1                                       | 19,551       |
| 2220 A PHYSICIAN   |  |  | 2         | 41,342     | 2            | 41,026     | 2                                       | 41,026       |
| T O T A L: OBJECT 001 11* 11* 257,118* 12* 292,815* 12* 292,815*  OBJECT 002 PEPM SALARIES-UNIF Q 2PA POLICE OFFICER 1003B1161 12 12 363,550 12 362,232 12 352,232 Q 20PA POLICEMOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186 Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346 9 9 316,249 9 314,964 9 314,964 O 50PA SEPGEANT 1346B1346 5 5 175,694 5 174,980 5 174,980 O 60PA LIEUTENANT 1539B1539 1 1 40,174 1 40,014 1 40,014 Q 80PA CAPTAIN 1539B1539 1 1 47,163 1 46,982  T O T A L: OBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358* T O T A L: PROJ/WX PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* T O T A L: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  |  | -  | 1         | 34,526     | 1            | 32,502     | 1                                       | 32,502       |
| OBJECT 002 PEPM SALARIES-UNIF  Q 2PA POLICE OFFICER 1003B1161 12 12 363,550 12 362,232 12 362,232  Q 20PA POLICEWOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186  Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346 9 9 316,249 9 314,964 9 314,964  O 50PA SEPGEANT 1346B1346 5 5 175,694 5 174,980 5 174,980  Q 60PA LIEUTENANT 1539B1539 1 1 40,174 1 40,014 1 40,014  Q 80PA CAPTAIN 1607B1807 1 1 47,163 1 46,982 1 46,982  T O T A L: OBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358*  T O T A L: PROJ/WK PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  T O T A L: INDEX CODE 581538 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  T O T A L: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  | 2220 A PHYSICIAN 18908229                      | 77   | 1         | 51,140     | 1            | 57,823     | 1                                       | 57,823       |
| 9 2PA POLICE OFFICER       1003B1161       12       12 363,550       12 362,232       12 362,232         9 20PA POLICEMOMAN       1003B1161       1       1 30,295       1 30,186       1 30,186         Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346       9       9 316,249       9 314,964       9 314,964         Q 50PA SEPGEANT       1346B1346       5       5 175,694       5 174,980       5 174,980         Q 60PA LIEUTENANT       1535B1539       1       1 40,174       1 40,014       1 40,014         Q 80PA CAPTAIN       1807B1807       1       1 47,163       1 46,982       1 46,982         T O T A L: OBJECT       002       29*       29*       973,125*       29*       969,358*       29*       969,358*         T O T A L: PROJ/WK PHASE       00000       40*       40*       1,230,243*       41*       1,262,173*       41*       1,262,173*         T O T A L: FNO GROUP/FUND 01001       40*       40*       1,230,243*       41*       1,262,173*       41*       1,262,173*  | T O T A L: OBJECT 001                          | 11*  | 11*       | 257,118*   | 12*          | 292,815*   | 12*                                     | 292,815*     |
| Q 20PA POLICEMOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186 Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346 9 9 316,249 9 314,964 9 314,964 0 50PA SEPGEANT 1346B1346 5 5 175,694 5 174,980 5 174,980 9 40,014 1 40, | OBJECT 002 PEPM SALARIES-UNIF                  |  |           |            |              |            |   |              |
| Q 20PA POLICEMOMAN 1003B1161 1 1 30,295 1 30,186 1 30,186 Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346 9 9 316,249 9 314,964 9 314,964 0 50PA SEPGEANT 1346B1346 5 5 175,694 5 174,980 5 174,980 9 40,014 1 40, | Q 2PA POLICE OFFICER 1003B116                  | 1 12   | 12        | 363,550    | 12           | 362,232    | 12                                      | 352,232      |
| O 50PA SEPGEANT 1346B1346 5 5 175,694 5 174,980 5 174,980 9 60PA LIEUTENANT 1539B1539 1 1 40,174 1 40,014 1 40, | Q 20PA POLICEWOMAN 1003B116                    | 1 1  | 1         | 30.295     | 1            | 30.186     | 1                                       | 30,186       |
| Q 80PA CAPTAIN 153581539 1 1 40,174 1 40,014 1 4 | Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B134 |  | 9         | 316,249    | 9            | 314,964    | 9                                       | 314,964      |
| Q 80PA CAPTAIN 153581539 1 1 40,174 1 40,014 1 4 | O 50PA SEPGEANT 1346B134                       | 6 5  | 5         | 175,694    | 5            | 174,980    | 5                                       | 174,980      |
| TO TAL: OBJECT 002 29* 29* 973,125* 29* 969,358* 29* 969,358* TO TAL: PROJ/NX PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TO TAL: INDEX CODE 581538 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TO TAL: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  | Q 60PA LIEUTENANT 1539B153                     |  | 1         | 40,174     | 1            | 40,014     |   | 40,014       |
| TO TAL: PROJ/NX PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TO TAL: INDEX CODE 581538 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TO TAL: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*  | Q 80PA CAPTAIN 1607B180                        | 7 1  | 1         | 47,163     | 1            | 46,982     | 1                                       | 46,982       |
| TOTAL: PROJ/WX PHASE 00000 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TOTAL: INDEX CODE 581538 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TOTAL: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*   | TOTAL: OBJECT 002                              | 29*  | 29#       | 973.125*   | 29*          | 969,358*   | 29#                                     | 969,358 m    |
| TOTAL: INDEX CODE 581538 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173* TOTAL: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*   | TOTAL: PROJ/WK PHASE 00000                     | 40*  |           |            |              |            |   |              |
| TOTAL: FNO GROUP/FUND 01001 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*   | TOTAL: INDEX CODE 581538                       | 40*  |           |            |              | 1,262,173* | 41*                                     | 1,262,173#   |
| TOTAL: PPOGPAM 1133 40* 40* 1,230,243* 41* 1,262,173* 41* 1,262,173*   | T O T A L: FNO GROUP/FUND 01001                | 40≠  | 40*       | 1,230,243* |              |            | 41*                                     | 1,262,173*   |
|  | TOTAL: PPOGPAM 1133                            | 40*  | 40#       | 1,230,243* | 41*          | 1,262,173* | 41*                                     | 1,262,173    |

| Department: | 3.8 | POLICE |
|-------------|-----|--------|
| Division:   |     |        |

| Object Object Title and Explanation of |
|--|
|--|

PROGRAM 1133 - PERSONNEL SERVICES PROGRAM (HQ/Range) Budget Index - 581538

## 001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 257,118    | 278.373        | 278.373      |

Both Levels — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION                | 83-84 | 84-85 |
|------------------------------------|-------|-------|
| 1202 A PERSONNEL CLERK             | 1     | 1     |
| 1204 A SENIOR PERSONNEL CLERK      | i     | 1     |
| 1220 A PAYROLL CLERK               | 1     | 1     |
| 1224 S PRIN. PAYROLL & PERS. CLERK | 0     | i     |
| 1408 A PRINCIPAL CLERK             | 1     | 1     |
| 1424 A CLERK TYPIST                | 2     | 2     |
| 1426 A SENIOR CLERK TYPIST         | 1     | 1     |
| 1446 A SENTOR CLERK STENOGRAPHER   | 2     | 2     |
| 1823 A SENIOR ADMINISTRATIVE ANAL  | 1     | 1     |
| 2220 A PHYSICIAN                   | 1     | 1     |
|                                    |       |       |

The department is requesting the reclassification of a vacant 1410 Chief Clerk in Departmental Management (1151). That position will be reclassified to a 1224 Principal Payroll & Personnei Clerk to be included in this program. The department has recognized the need to have personnel type positions within our Personnel Unit. Additionally, we have recognized the need to allow upward progression within the civilian positions. Because of this, we have observed that the vacant 1410 in Department Management could be more effectively utilized to address the need for personnel positions and upward mobility within the civilian ranks and more specifically in the Personnel Services Program.

Mayor's Commonts
Approve as Requested

| Object | Object | Title | and | Explanation | o£ | Change |  |
|--------|--------|-------|-----|-------------|----|--------|--|

#### 002 PERMANENT SALARIES-UNIF

| <u>83-84 Rev.</u> | Low/High Level | Mayor's Rec. |
|-------------------|----------------|--------------|
| 973.125           | 969,358        | 969.358      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent sworn positions:

| С     | SC AND DESCRIPTION | I       |    | 03-04 | 84-85 |
|-------|--------------------|---------|----|-------|-------|
| Q 2   | PA POLICE OFFICER  |         |    | 12    | 12    |
| Q 20  | PA POLICEWOMAN     |         |    | 1     | 1     |
| Q 35  | PA ASST. INSPECTOR | OR 0380 | IN | 0     | 9     |
|       | PA SERGEANT        |         |    | 5     | 5     |
| Q 60  | PA LIEUTENANI      |         |    | 1     | 1     |
| Q 80i | PA CAPTAIN         |         |    | i     | 1     |

Mayor's Comments
Approve as Requested

## 109 OTHER CONTRACTUAL SERVICE

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 0          | 5,000          | 5,000        |

 $\frac{\text{Both Levels}}{\text{system at the Police Range}}. \ \ \text{This was not requested in 1903-84}$ 

Mayor's Comments
Approve as Requested

#### 130 MAT & SUPPLIES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 132,640    | 153,337        | 163 337      |

<u>Both Levels</u> - This account includes for all ammunition, both training and duty, and chemical agents, both training and duty used by the Department. The increase reflects both cost increases and increased usage. Sworn officers must now requalify 3 times a year, rather than twice a year, as was the case in the past..

Object Object Title and Explanation of Change

Low/High Level

Both Levels - No building repair budgeted for this program for

BUILDING REPAIR

83-84 Rev.

11,200

Mayor's Comments
Approve as Requested

316

1984-85.

Mayor's Comments
Approve as Requested

## LINE-ITEM EXPLANATIONS

Mayor's Rec.

| 1             |           | Department: _    | 38 POI.ICE   |  |
|---------------|-----------|------------------|--------------|--|
|               |           |                  |              |  |
| <u>Object</u> | Object Ti | le and Explanati | on of Change |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           | *                |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |
|               |           |                  |              |  |

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

# PROGRAM LEVEL #

TIME: 14:04

DATE: 05/12/84

DEPT PAGE: 34

MBO PROGRAM SUMMARY. BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

| *                               | 1982-83<br>ACTUAL  | 1983-84<br>ORIGINAL | 1983-84<br>REVISED | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST  | MAYOR'S<br>RECOMM. | COMP TO<br>REVISED |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| PROGRAM REVENUE SUMMARY:        |                    |                     | >70                | 429,495            | 902,168          | 902,168            | <b>51,</b> 996     |
| SENERAL FUND UNALLOCATED        | 761,512            | 850,172             | 850,172            |                    |                  |                    |                    |
| PROGRAM EXPENDITURE SUITMARY:   |                    |                     |                    | (2) 67(            | 004 059          | 896,858            | 53,555             |
| LABOR COSTS                     | 758,430            | 843,303             | 843,303            | 426,974            | 896,858<br>5,310 | 5,310              | 1,559-             |
| CONTRACTUAL SERVICES            | 3,053              | 6,869               | 6,869              | 2,483<br>38        | 0                | 0                  | 0                  |
| OTHER CURRENT EXPENDITURES      | 29                 | 0                   | 0                  | 30                 | · ·              | •                  |                    |
|                                 | 7/1 512            | 850,172             | 850,172            | 429,495            | 902,168          | 902,168            | 51,996             |
| TOTAL BUDGETED<br>TOTAL PROGRAM | 761,512<br>761,512 | 850,172             | 850,172            | 429,495            | 902,168          | 902,168            | 51,596             |
| PROGRAM EMPLOYMENT SUMMARY:     |                    |                     |                    |                    |                  |                    |                    |
| AUTHORIZED POSITIONS:           |                    |                     |                    |                    | 16               | 16                 | 1                  |
| PERMANENT POSITIONS             | 15                 | 15                  | 15                 |                    | 10               | •                  |                    |
| TOTAL BUDGETED                  | 15                 | 15                  | 15                 |                    | 16               | 16                 | 1                  |
| TOTAL PROGRAM                   | 15                 | 15<br>15            | 15                 |                    | 16               | 16                 | 1                  |

1355

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

RUN NBR: 83/13/16 OATE: 05/12/84 TIME: 14:04 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 OEPT: 38 POLICE

OEPT PAGE: 35

|  | M | В | 0 | Р | Ė | R | F | 0 | R | М | Α | N | С | Ε | В | U | 0 | G | E | Τ |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| M   | BO PERFO                                | RMANCE  | BUOGET                                 |   |                    |
|---|---|---|--|---|--------------------|
| MSA : 90 PUBLIC PROTECTION GROUP OEPT : 38 POLICE PROGRAM: 1134 LEGAL SERVICES  |   |   |  |   | *                  |
| -PROGRAM GOAL: TO FROVIOE LEGAL COUNSEL AND REPRESENTATION FOR POLICE DEPA  | ятнент                                  |   |  |   |                    |
| TYPE TOBJ/MEAS O  |   | 1983-84<br>REVISEO                            |  | HIGH<br>PEQUEST                               | MAYOR'S<br>RECORM. |
| * OBJECTIVE:  JTA PROVIDE COUNSEL TO THE CHIEF OF POLICE, AS WELL AS PEPRESENTING HIM IN COURT. PRESENT THE DEPARTMENT'S CASE IN DISCIPLINE AND GRIEVANCE MATTERS, SO AS TO IMPROVE PERFORMANCE WITHIN THE OEPARTMENT.  |   |   |  |   |                    |
| MEASURES:  10 0 LEGAL OPINIONS  11 0 MOTIONS FOR DISC OF OFFICER PERS FILE  12 0 PROPOSEO LEGISLATION PROCESSED  13 0 SWORN OISCIPL. HEARINGS  14 D HON-SWORN DISCIPL HEAR  15 D SWORN COMMISSION TRIALS  16 0 HON-SWORN COMMITTIALS  17 D GRIEVANCE HEARINGS | 60<br>294<br>135<br>54<br>33<br>37<br>1 | 90<br>300<br>100<br>30<br>30<br>30<br>1<br>20 | 36<br>125<br>13<br>12<br>17<br>22<br>0 | 90<br>300<br>100<br>30<br>30<br>30<br>1<br>20 |                    |
| * OBJECTIVE: JTB REDUCE THE AMOUNT OF WARDS FOR CIVIL CLAIMS AND LAWSUITS BY THOROUGHLY INVESTIGATING THESE CASES AND RECOMMENDING CHANGES TO DEPARTMENTAL POLICIES AND PROCEDURES WHEN THEY ARE FAULTY.  |   |   |  |   |                    |
| MEASURES:  10 0 CIVIL CLAIMS FILEO 11 0 CIVIL CLAIMS INVEST 12 0 INTERROGATIVES 14 0 NEW SUITS 15 0 SPECIAL INVESTIGATION   | 1,464<br>1,305<br>80<br>137             | 1,500<br>1,500<br>90<br>150                   | 764<br>709<br>56<br>69                 | 1,500<br>1,500<br>90<br>150                   | :<br>:<br>:        |

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PPOGRAM II34 LEGAL SERVICES

| FFOORAN       | 1154 ELORE SERV.     | 1019              |                          |          |            |            |            |              |
|---------------|----------------------|-------------------|--------------------------|----------|------------|------------|------------|--------------|
|               |                      |                   | ****** FISCA<br>ORIGINAL | REVISED  | IST 6 MOS. |            | MAYOP'S M/ | YOR'S VS.    |
| OBJECT        | TITLE                | ACTUAL            | SUDGET                   | BUDGET   | ACTUAL     | REQUEST RE | CCMMENDED  | REVISED      |
| FND GROUP/FUN | D 01001 GENERAL FUT  | rD                |                          |          |            |            |            |              |
| INDEX CODE    | 581546 LEGAL SERV    | ICES- G/F         |                          |          |            |            |            |              |
| PROJ/HK PHASE | 00000 UNASSIGNED     | TITLE             |                          |          |            |            |            |              |
| CATEGORY      | 06 LABOR COSTS       | 5                 |                          |          |            |            |            |              |
|               | ALARIES-MISC         |                   | 184,907                  | 184,907  | 108,090    | 238,189    | 238,189    | 53,282       |
| 002 PERM S    | ALARIES-UNIF         | 268,465           | 306,562                  | 306,562  | 143,773    | 305,344    | 305,344    | 1,218-       |
| 010 OVERTI    | ME                   | 10,353            | 0                        | 0        | 4,189      | 0          | 0          | 0            |
| 012 HOLIDA    | Y PAY                | 2,108             | 0                        | 0        | 808        | 0          | 0          | 0            |
|               | RK WEEK              |                   | 0                        | 0        | 0          | 0          | 0          | 0            |
|               | ENTIAL PAY           |                   | 0                        | 0        | 0          | 0          | 0          | 0            |
| TACHAM 060    | ORY FRINGE BENEFITS  | 298,738           | 351,834                  | 351,834  | 170,114    | 353,325    | 353,325    | 1,491        |
| TOTAL:        | CATEGORY (           | 06 758,430*       | 843,303*                 | 843,303* | 426,974#   | 896,858*   | 896,858*   | 53,555*      |
| CATEGORY      | IO CONTRACTUAL       | L SERVICES        |                          |          |            |            |            |              |
|               |                      | 385               | 0                        | 0        | 1,634      | 0          | 0          | 0            |
|               | CONTRACTUAL SERVICES |                   | 3,574                    | 3,574    | 0          | 3,000      | 3,000      | 574-         |
| 120 OTHER     |                      | 2,207             |                          | 3,020    | 849        | 2,310      | 2,310      | 710-         |
| I44 MEMBER    | SHIP DUES            | 215               | 27 <b>5</b>              | 275      | 0          | 0          | 0          | 27 <b>5-</b> |
| TOTAL:        | CATEGORY 1           | 10 3,053*         | 6,869*                   | 6,869*   | 2,483*     | 5,310*     | 5,310*     | 1,559-       |
| CATEGOPY      | 12 OTHER CURRE       | ENT EXPENDITURES  |                          |          |            |            |            |              |
| 130 MATERI    | ALS AND SUPPLIES     | 29                | 0                        | 0        | 38         | 0          | 0          | 0            |
| TOTAL         |                      |                   |                          | 0*       | 38*        | 0*         | 0*         | 0*           |
|               | PROJ/WK PHASE 0000   |                   |                          | 850,172* | 429,495#   | 902,168*   | 902,168*   | 51,996*      |
| TOTAL         |                      |                   | ,                        | 850,I72* | 429,495*   | 902,168*   | 902,168*   | 51,996₩      |
|               | FND GROUP/FUND 0100  |                   |                          | 850,172* | 429,495*   | 902,168*   | 902,168*   | 51,996*      |
| TOTAL:        | PROGRAM 113          | 761 <b>,51</b> 2* | 850,I72*                 | 850,I72* | 429,495*   | 902,168*   | 902,168*   | 51,996*      |

1357 REPORT 7330

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE: 1

PERSONNEL DETAIL

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE
PROGRAM 1134 LEGAL SERVICES

| CLASS. TITLE STZD RA   | F/Y 1982-83 * I<br>ACTUAL<br>TE NO. FOSNS, KK | - REVISEO BL | DGET     | DEPARTMENTAL<br>NO. POSNS. | REQUESTS - |     | HOSENDEO - |
|--|---|--------------|----------|----------------------------|------------|-----|------------|
| FND GROUP/FUND 01001 GENERAL FUND<br>INDEX CODE 581546 LEGAL SERVICES- G/F<br>PROJ/WK PHASE 00000 UNASSIGNEO TITLE |   |              |          |                            |            |     |            |
| OBJECT 001 PERM SALARIES-MISC  |   |              |          |                            |            |     |            |
| 1446 A SENIOR CLERK STENOGRAPHER 0684808   | 26 1  | I            | 20,670   | 1                          | 21,475     | 1   | 21,475     |
| 1460 A SENIOR LEGAL STENOGRAPHER 0882310   | 67 1  | 1            | 26,673   | 1                          | 27,741     | ī   | 27,741     |
| 8174 S ATTORNEY-CIVIL AND CRIMINAL 1191614   | 43 0  | 0            | 0        | 1                          | 31,759     | 1   | 31,759     |
| 8176 A TRIAL ATTORNEY - CIVIL AND CRI 1407817  | 06 3  | 3            | 110,500  | 3                          | 127,549    | 3   | 127,549    |
| 8213 A POLICE SERVICES AIDE 0943811  | 41 I  | 1            | 27,064   | 1                          | 29,665     | 1   | 29,665     |
| T O T A L: OBJECT 001  | 6 <b>¥</b>                                    | 6¥           | 184,907* | 7*                         | 238,189*   | 7*  | 238,189*   |
| OBJECT 002 PERM SALARIES-UNIF  |   |              |          |                            |            |     |            |
| Q 2PA POLICE OFFICER 1003811   | 61 2  | 2            | 60,591   | 2                          | 60,372     | 2   | 60,372     |
| Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246813  |   | 6            | 210.832  | 6                          | 209,976    | 6   | 209,976    |
| Q 50PA SERGEANT 1346B13  | 46 1  | 1            | 35,139   | 1                          | 34,996     | I   | 34,996     |
| TOTAL: OBJECT 002  | 9#  | 9#           | 306,562# | 94                         | 305.344*   | 9#  | 305,344*   |
| TOTAL: PROJ/WK PHASE 00000   | 15*   | 15*          | 491,469# | 16#                        | 543,533*   | 16# | 543,533*   |
| TOTAL: INDEX CODE 581546   | 15*   | 15*          | 491,469* | 16#                        | 543,533*   | 16# | 543,533*   |
| T O T A L: FND GROUP/FUND 01001  | 15*   | 15*          | 491,469* | 16#                        | 543,533*   | 16* | 543,533*   |
| TO (A L: PROGRAM 1134  | 15*   | I5 <b>*</b>  | 491,469# | 16#                        | 543,533*   | 16* | 543,533*   |

## LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |
|-------------|----|--------|
| Division:   |    |        |

| Object  | Object | Title | ænd  | Explanation    | οf | Change |
|---------|--------|-------|------|----------------|----|--------|
| 50 1000 | 001000 | ALCIC | 1210 | E-401 GERICION | OI | CHENE  |

PROGRAM 1134 - LEGAL SERVICES Budget Index - 581546

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 184.907    | 216,051        | 216 051      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION               | 83-84 | 84-85 |
|-----------------------------------|-------|-------|
| 1446 A SENIOR CLERK STENOGRAPHER  | 1     | 1     |
| 1460 A SENIOR LEGAL STENOGRAPHER  | i     | 1     |
| 8174 S ATTY CIVIL & CRIMINAL      | ó     | . 1   |
| 8176 A TRIAL ATTORNEY - CIVIL AND | a     | * 1   |
| 8213 A POLICE SERVICES AIDE       | 1     | 1     |
|                                   |       |       |

The department is requesting the reclassification of a vacant 1864 Senior Systems & Procedures Analyst in Planning and Research (1131). We are requesting that the new position be an 8174 Attorney Civil & Criminal in this program. Because of the change in emphasis within the Criminal Statistics Unit in Planning and Research the 1864 position was not to be refilled. At the same time we have experienced a substantial increase in court cases that required additional legal assistance over and above that offered by either the City Attorney or the District Attorney. This additional workload is absorbed by personnel within the Legal Program. To address the required adjustments we have requested this reclassification.

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 306,562    | 305,344        | 305,344      |

| <u>Object</u> | Object | Title | and | Explanation | οĒ | Change |  |
|---------------|--------|-------|-----|-------------|----|--------|--|
|---------------|--------|-------|-----|-------------|----|--------|--|

Both <u>tevels</u> — At the funding level requested, this program will have the below listed permanent sworn positions:

| CSC AND DESCR  | IPTION |      | 8384        | 84-85       |
|--|--------|------|-------------|-------------|
| Q 2PA POLICE OFF<br>Q 35PA ASST. INSE<br>Q 50PA SERGEANT |        | ) IN | 2<br>6<br>1 | 2<br>6<br>1 |

Mayor's Comments
Approve as Requested

1359

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

RUN MBR: 83/13/16 DATE: 05/12/84 TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

DEPT PAGE:

3.7

1359

| MBO PROGRAM SUMMARY BY | MAJOR CALEGURT |
|------------------------|----------------|
|------------------------|----------------|

| PROGRAM: 1136 POLICE SERVICES TO OT | 1982-83  | 1983-84    | 1983-84         | 1ST 6 MO |             | MAYOR'S         | COMP TO        |
|-------------------------------------|----------|------------|-----------------|----------|-------------|-----------------|----------------|
|                                     | ACTUAL   | ORIGINAL   | REVISED         | ACTUAL   | REQUEST     | RECOMM.         | REVISEO        |
| PROGRAM REVENUE SUMMARY:            |          |            |                 |          |             |                 |                |
| GENERAL FUND UNALLOCATED            | 0        | 0          | 0               | 0        | 0           | 0               | 0              |
| PPOGRAM EXPERDITURE SUPPLARY:       |          |            |                 |          | <del></del> |                 |                |
| LABOR COSTS                         | 256,980  | 295,587    | <b>5</b> 31,527 | 207,162  | 534,670     | 387,602         | 143,925-       |
| CONTRACTUAL SERVICES                | 17,857   | 1,005,436  | 3,615,809       | 65,593   | 2,833,357   | 2,770,526       | 845,283-       |
| GTHER CURRENT EXPENDITURES          | 466      | 9,000      | 106,121         | 3,737    | 130,901     | 130,901         | 24,760         |
| EQUIPMENT/CAPITAL OUTLAY            | 0        | 0          | 0               | 0        | 67,208      | 67,208<br>7,700 | 67,208<br>0    |
| SERVICES OF OTHER DEPARTMENTS       | 0        | 7,700      | 7,700           | 644,883  | 7,700       | 3,363,937-      | 897,220        |
| RECOVERIES                          | 275,303- | 1,317,723- | 4,261,157-      | 921,375- | 3,573,836-  | 212021727       | 0771220        |
| TOTAL BUDGETED                      | 0        | 0          | 0               | 0        | 0           | 0               | 0              |
| TOTAL PROGRAM                       | 0        | 0          | 0               | 0        | 0           | 0               | <del>- *</del> |
| PROGRAM EMPLOYMENT SUPMARY:         |          |            |                 |          |             |                 |                |
| AUTHORIZEO POSITIONS:               |          |            |                 |          |             | 10              | Ú              |
| INTERCEPT WORK ORCER POSITIONS      | 9        | 10         | 10              |          | 18          | 10              | 0              |
|                                     | 9        | 10         | 10              |          | 18          | 10              | O              |
| TOTAL BUDGETEO                      | 9        | 10         | 10              |          | 18          | 10              | 0              |
| TOTAL PROGRAM                       | 7        | 10         | 10              |          |             |                 |                |



MSA

BPREP REPORT 7310

90 PUBLIC PROTECTION GROUP

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

| MSA<br>OEPARTMENT | 90 PUBLIC PR<br>38 POLICE                        | OTECTION GROUP        |                                     |                                   |                                     |  |  |             |
|-------------------|--|-----------------------|-------------------------------------|-----------------------------------|-------------------------------------|--|--|-------------|
| PROGRAM           | 1136 POLICE SE                                   | RV1CES TO OTHER D     | EPTS                                |                                   |                                     |  |  |             |
| OBJECT            | 77716  | F/Y 1982-83<br>ACTUAL | ******* FISCA<br>ORIGINAL<br>&UDGET | AL YEAR 1983<br>REVISEO<br>BUOGET | -84 *******<br>1ST 6 MOS.<br>ACTUAL | ****** FISC<br>OEPARTMENTAL<br>REQUEST F | AL YEAR 1984<br>MAYOR'S U<br>RECOMMENDED | MAYOR'S VS. |
|                   | 11116  |                       |                                     |                                   |                                     | , (C40E3)                                |  |             |
| FND GROUP/FUNT    | D 09099 WORK ORDE<br>581512 POLICE-6F            | R                     |                                     |                                   |                                     |  |  |             |
|                   | 00000 UNASSIGNE                                  |                       |                                     |                                   | -                                   |  |  |             |
|                   | 06 LABOR COS                                     | TS                    |                                     |                                   |                                     |  |  |             |
| 001 PERM SA       | ALARIES-MISC                                     | 0                     | 160,242                             |                                   |                                     | 284,96 <b>0</b>                          |  |             |
| 002 PERM SA       | ALARIES-UNIF<br>ME<br>DK WEEK                    | 44,735                | 45,158                              | 92,322                            | 23,130                              |  | 46,982                                   | 45,340-     |
| 010 OVERTIA       | HE   | 78,432                | 0                                   | I12,430                           | 85,602                              | 73,278                                   | 73,278                                   | 39,152-     |
| 013 EXT NOR       | RK WEEK<br>ARY SALARIES                          | 160                   | 0                                   | 0                                 | 0                                   | 0  | 0  | 0           |
| 020 TEMPORA       | ARY SALARIES                                     | 89,260                |                                     |                                   | 6,765                               | 0  | 0  | 0           |
| OTACMIAM 000      | ORY FRINGE BENEFIT                               | S 44,393              | 90,187                              | 141,533                           | 24,528                              | 129,450                                  | 95,243                                   | 46,290-     |
| TOTAL             | CATEGORY   | 06 256,980*           | 295,587*                            | 531,527*                          | 207,162*                            | 534,670×                                 | 387,602*                                 | 143,925-    |
| CATEGORY          | 10 CONTRACTU                                     |                       |                                     |                                   |                                     |  |  |             |
| 100 PROFESS       | SIONAL SERVICES                                  | 0                     | 0                                   | 1,188,537                         | 0                                   | 0  | 0  | 1,188,537-  |
| 105 OP/WP F       | PROF SVC CONTRACT EQUIP MAINT CONTRACTUAL SERVIC | 0                     | 544,062                             | 544,062                           | 57,072                              | 2,813,357                                | 2,750,526                                | 2,206,464   |
| IO6 OP/NP E       | EQUIP MAINT                                      | 0                     | 0                                   | 0                                 | 0                                   | 20,000                                   | 20,000                                   | 20,000      |
| 109 OTHER C       | CONTRACTUAL SERVIC                               | ES 17,857             | 461,374                             | 1,883,210                         | 6,986                               | 0  | 0  | 1,883,210-  |
| 112 TRAVEL        |  | 0<br>0                | 0                                   | 0                                 | 35                                  | <b>0</b><br>0                            |  | 0           |
| 120 OTHER S       | SERVICES   | 0                     | 0                                   | 0                                 | 1,500                               | 0  | 0  | 0           |
| TOTAL: C          | CATEGORY   | 10 17,857*            | 1,005,436*                          | 3,615,809*                        | 65,593*                             | 2,833,357*                               | 2,770,526*                               | 845,283-    |
|                   | I2 OTHER CUR                                     |                       |                                     |                                   |                                     |  |  |             |
|                   | LS AND SUPPLIES                                  |                       |                                     | 9,000                             | 3,737                               | 130,901                                  | 130,901                                  | 121,901     |
| 204 PRIOR Y       | EAR W/D LOAD                                     | 0                     | 0                                   | 97,121                            | 0                                   | 0  | 0  | 97,121-     |
| TOTAL             | CATEGORY   | 12 466*               | 9,000*                              | 106,121*                          | 3,737*                              | 130,901*                                 | 130,901*                                 | 24,780×     |
| CATEGORY          | 24 EQUIPMENT                                     |                       |                                     |                                   |                                     |  |  |             |
|                   | ENT LEASE/PURCHASE                               |                       | _                                   |                                   |                                     |  |  |             |
|                   |  | •                     | 0                                   | 0                                 | 0                                   | 67,208                                   | 67,208                                   | 67,208      |
| TOTAL             | CATEGORY   | 24 0*                 | 0#                                  | 0*                                | 0*                                  | 67,208*                                  | 67,208*                                  | 67,208*     |
| CATEGORY          | 30 SERVICES                                      | OF OTHER DEPTS        |                                     |                                   |                                     |  |  |             |
| 310 CENTRAL       |  | 0                     | 7,700                               | 7,700                             | 0                                   | 7,700                                    | 7,700                                    | 0           |
| 318 BUILDIN       |  | 0                     | 0                                   | 0                                 | 5,898                               |  | 7,700                                    | 0           |
| 340 CONTROL       | LLER-DATA PROCESSI                               | NG 0                  | 0                                   | Ō                                 | 638,985                             | <b>0</b><br>0                            | 0  | 0           |
| TOTAL: 0          | CATEGORY PROJ/WK PHASE 00                        | 30                    | 7.700*                              | 7.700×                            | 444 00TM                            | 4  |  |             |
| TOTAL: F          | PROJ/WK PHASE 00                                 | 000 275.303*          | 1.317.7234                          | 4.261 1574                        | 644,883*                            | 7,700*                                   |  | 0*          |
| TOTAL: I          | INDEX CODE 581                                   | 512 275,303*          | 1,317,723*                          | 4,261,15/*                        | 921,375*                            | 3,573,836*                               | 3,363,937*                               | 897,220-    |
|                   |  |                       | -,,,,,,,,                           | 4150T1T3/*                        | 921,375*                            | 3,573,836*                               | 3,36 <b>3</b> ,937*                      | 897,220-    |

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

3

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

1136 POLICE SERVICES TO OTHER DERTS

| PROGRAM  | 1136 PULICE SERVICE                      | S TO DIMER DE           | PIS  |            |  |   |  |                                   |
|--|--|-------------------------|--|------------|--|---|--|-----------------------------------|
| CBJECT   | TITLE                                    | F/Y 1982-83 *<br>ACTUAL | ***** FISCA<br>OPIGINAL<br>BUDGET            |            | 84 *******<br>1ST 6 MOS.<br>ACTUAL     | ****** FISCA<br>DEPARTMENTAL<br>REQUEST R | MAYOR'S MA                                   | 5 *******<br>YOR'S VS.<br>REVISEO |
| FND GROUP/FUND 09099 WORK ORDER INDEX CODE 940023 POLICE-GF-IWDO RECOVERY PROJ/WK PHASE 00000 UNASSIGNEO TITLE |  |                         |  |            |  |   |  |                                   |
| CATEGORY<br>390 INTEROE  | 39 INTERDEPARTHEN<br>PARTMENTAL RECOVERY |                         | 1,317,723-                                   | 4,261,157- | 921,375-                               | 3,573,836-                                | 3,363,937-                                   | 897,220                           |
| T O T A L: C<br>T O T A L: P<br>T O T A L: I   | ROJ/WK PHASE 00000<br>NDEX CODE 940023   | 275,303-<br>275,303-    | 1,317,723-<br>1,317,723-<br>1,317,723-<br>0* | 4,261,157- | 921,375-<br>921,375-<br>921,375-<br>0* | 3,573,836-                                | 3,363,937-<br>3,363,937-<br>3,363,937-<br>0* | 897,220*<br>897,220*<br>897,220*  |
| TOTAL: F   | ND GROUP/FUND 09099<br>ROGRAM 1136       | 0*                      | 0*   | 0*         | 0#                                     | 0*  | 0*   | 0*                                |



PAGE:

8PREP REPORT 7330

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL OETAIL

OEPT: 38 POLICE

UEPT - 36 PULIC

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PROGRAM

1136 POLICE SERVICES TO OTHER DEPTS

|                |  |             |                      |     |            | *****                      |          |            |          |
|----------------|--|-------------|----------------------|-----|------------|----------------------------|----------|------------|----------|
| CLASS.         | TITLE  | STZD RATE   | ACTUAL<br>NO. POSNS. |     |            | OEPARTMENTAL<br>NO. POSHS. |          | NO. POSNS. | AMOUNT   |
| INDEX CODE     | 0 09099 WORK ORDER<br>581512 POLICE-GF-IWDO<br>00000 UNASSIGNEO TITI | ,           |                      |     | •          |                            |          |            |          |
| OBJECT         | 001 PERM SALARIES-N  | HISC        |                      |     |            |                            |          |            |          |
| A434 A ENVIRON | TAL CONTROL OFFICER  | 0000 0000   | 8                    | 0   | 0          | 0                          | 0        | 0          | 0        |
| 1650 A ACCOUNT | ΆΝΤ  | . 072880878 | 0                    | 1   | 22,394     | I                          | 21,615   | I          | 21,615   |
| 8280 A ENVIRON | MENTAL CONTROL OFFICER   | 070780654   | 0                    | 8   | I37,848    | 8                          | 150,484  | 8          | 150,484  |
|                | MENTAL CONTROL OFFICER   | 070780854   | 0                    | 0   | 0          | 8                          | 112,861  | 0          | 0        |
| 9995ZA POS1T10 | NS NOT CETAILED  | 0000 0000   | 0                    | 0   | 25,000     | 0                          | 0        | 0          | 0        |
| TOTAL: 0       | 8JECT 001  |             | 8*                   | 9   | * 185,242* | I7*                        | 284,960* | 9*         | I72,099* |
| DBJECT         | 002 PERM SALARIES-L  | N1F         |                      |     |            |                            |          |            |          |
| Q 80PA CAPTAIN |  |             | 1                    | 1   | 45,158     | 1                          | 46,982   | 1          | 46,982   |
| 9995ZA POSITIO | HS NOT DETAILED  |             | ō                    | ō   |            | ō                          | 0        | ō          | 0,702    |
| TOTAL: O       | BJECT 002  |             | 1*                   | I   | 92,322*    | i*                         | 46,982*  | 1*         | 46,982*  |
| OBJECT         | 010 OVERTIME   |             |                      |     |            |                            |          |            |          |
|                |  | 0000 0000   | 0                    | n   | 0          | •                          | 73,278   |            |          |
|                | ARY PERSONNEL COSTS  | 0000 0000   | Ď                    | ŏ   | I12,430    | 0                          | /3,2/8   | 0          | 73,278   |
|                |  |             | v                    | v   | 1121430    | U                          | U        | 0          | 0        |
|                | 8JECT 010  |             | 0#                   | 01  | 112,430*   | . o*                       | 73,278*  | 0*         | 73,278*  |
| TOTAL: P       |  |             | 9*                   | 104 |            | -                          | 405,220* | 10*        | 292,359* |
| TOTAL: 1       |  |             | 9*                   | 10  |            |                            | 405,220* | 10*        | 292,359* |
|                | D GROUP/FUND 09099   |             | 9#                   | 10* |            |                            | 405,220* |            | 292,359* |
| TOTAL: P       | ROGRAM 1136  |             | 9*                   | 10  |            |                            | 405,220* | 10*        | 292,359* |

1363

PAGE:

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

EQUIPMENT BETAIL

MSA DEPARTHENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1136 POLICE SERVICES TO OTHER DEPTS

| EQUIP.  | 0ESCRIPTION   | PRICE                         |                      | ***** FISCAL YEAR<br>REQUESTS-<br>AMOUNT            |                      |   |
|---|---|-------------------------------|----------------------|---|----------------------|---|
| FNO GROUP/FUNI<br>INDEX CODE<br>PROJ/WK PHASE | 581512 POLICE-GF-IKDO PER   | PFORHING                      |                      |   |                      |   |
|   | 231 EQUIPMENT LEASE/PL<br>264V-2 288 ORIVES<br>CS FOR ECO FROM NO OF DP | RCHASE<br>\$18,000<br>\$7,802 | 2                    | 36,000<br>31,208                                    | 2<br>4               | 36,000<br>31,208                                    |
| TOTAL   | PPOJ/WK PHASE 00000<br>INDEX CODE 581512<br>FND GROUP/FUND 09099        |                               | 6*<br>6*<br>6*<br>6* | 67,208*<br>67,208*<br>67,208*<br>67,208*<br>67,208* | 6#<br>6*<br>6*<br>6* | 67,208*<br>67,208*<br>67,208*<br>67,208*<br>67,208* |

#### LINE \_ I TEM EXPLANATIONS

| Department: | 38 POLICE |   |
|-------------|-----------|---|
| Division:   |           | _ |

## Object Object Title and Doplanation of Change

PROGRAM 1136 - POLICE SERVICES TO OTHER DEPTS Budget Index - 581512

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 185,242    | 266,583        | 161.387      |

<u>Both Leveis</u> — At the funding level requested, this program will have the bolow listed permanent civilian positions;

| ÇSÇ    | AND DESCRIPTION       | 83-84 | 84-8 |
|--------|-----------------------|-------|------|
| 1650 A | ACCOUNTANT            | 1     | 1    |
| 8280 A | ENVIRONMENTAL CONTROL | 8     | 8    |
| 8280 N | ENVIRONMENTAL CONTROL | 0     | 8    |

The Department of Public Works has observed, over the last two years, a need to Increase the number of Environmental Control Officers werking within their program. These officers have been making a substantive impact on the health and esthetic value of the City. An additional substantive impact can be accomplished by an increase of the ECO's force. To this end, DPW has requested that we include within our budget eight additional 8280 Environmental Control Officers. These positions are to be funded by DPW thorough work order to the Police Department.

#### Mayor's Comments

Decrease the requested civilian personnel by the eight new 8280 Environmental Control Officers for the Department of Public Works. The Department of Public Works has not provided performance objectives for the requested positions.

## 002 PERMANENT SALARIES-UNIF

| 83-84 Rov. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 92,322     | 46,982         | 46,982       |

#### Object Object Title and Explanation of Change

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent swern positions:

CSC AND DESCRIPTION

83-84 84~85

O SOPA CAPTAIN

1

<u>Mayor's Comments</u> Approve as Requested

010 OVERTIME

83-84 Rev. Low/High Level Mayor's Rec. 112,430 25,000 73.278

The requested \$25,000 will fund \$7,000 of overtime funding for the Airport Captain's position and \$10,000 to cover the Hall of Justice Cooperative Wang System's on-call responsibility.

## Mayor's Comments

Three new sworn positions were removed from District Policing Program. These were intended for security supervision at General Hospital and at Laguna Honda. Instead, \$48,278 has been added to overtime in the Work Order account for transfer from General Hospital to provide 5 months of planning assistance to the Public Health Department

#### 100 PROFESSIONAL SERVICES

<u>Both Levels</u> — In the FY 1983-84 budget, the Department's data processing services were partially funded out of this object. This year those services will be funded out of Object 105. This change reflects the werk order nature of the CAD/CABLE/CMS computer system.

Mayor's Comments
Approve as Requested

#### LINE-ITEM EXPLANATIONS

| Department: _ | 38 POLICE |  |
|---------------|-----------|--|
| Division:     |           |  |

# Object Object Title and Explanation of Change

105 DP/WP PROF SVC CONTRACT

63-84 Rev. Low/High Level Mayor's Rec. 544.062 2.813.357 2.750.526

<u>Both Levels</u> - In the FY 1983-84 budget, the Department's data processing services were partially funded out of Object 105. This year those services will be funded out of this object. This change reflects the work order nature of the CAD/CABLE/CMS computer system.

Mayor's Comments

ISD Department does not require the funding at the level submitted by the Police Department. Service request funds have been reduced by \$62,831.

106 DP/WP EQUIP MAINT

0 20,000 20,000

<u>Both Levels</u> - The funding within this object is for the Hall of Justice Cooperative Wang System's maintenance. Last fiscal year the funding was included in Object 100. It has been moved to this object to reflect the proper account track.

Mayor's Comments
Approve as Requested

109 OTHER CONTRACTUAL SERVICES

83-84 Rev. Low/High Level Mayor's Rec.
1.883.210 0 0

Both Levels - In the FY 1983-84 budget, the Department's data processing services were partially funded out of this object. This year those services will be funded out of Object 105. This change reflects the work order nature of the CAD/CABLE/CMS computer system.

Mayor's Comments
Approve as Requested

## Object Object Title and Explanation of Change

130 MATERIAL & SUPPLIES

9 000 130.901 130.901

<u>Both Leveis</u> — This account includes the funding for the ECO's uniforms and fuel, Additionally, the account includes the funding being work ordered from the Sheriff for the Wang Equipment.

Mayor's Comments
Approve as Requested

220 EQUIPMENT PURCHASE

83-84 Rev Low/High Level Mayor's Rec.
0 31.208 31.208

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38044Y - \$ 7,002 each for 4 - Three wheel M/Cs for ECO from WO of DPW \$31,208
Justification: This request will replace 4 high mileage 3

<u>Justification:</u> This request will replace 4 high mileage 3 wheel motorcycles for use by Environmental Control Officers, of DPW.

Mayor's Comments
Approve as requested.

231 DP/WP EQUIPMENT

83-84 Rev. Low/High Level Mayor's Rec.
0 36,000 36,000

<u>Both Leveis</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   |           |  |

# Object Object Title and Explanation of Change

380357 - \$ 18,000 each for 2 - WANG 2264V-2 288 drives \$36,000 <u>Justification</u>: The Hall of Justice Cooperative Word Processing System (HJCWP) is requesting the purchase of two 288 MG drives. The system originally leased two 75 MG drives. However, the 75 MG drives proved too small for the system and within three months we were maintaining a 90+% capacity level. The next size of drive is the 288 MG drive. HJCWP is presently leasing the 288 MG drives but a purchase is more cost effective.

Mayor's Comments
Approve as requested.

390 INTERDEPARTMENTAL RECOVERY

83-84 REV. Low/High Level Mayor's Rec.

-4,261,583 -3,502,316 -3,357,699

<u>Both Levels</u> — The funding within this object addresses the fact that the program is a work order account and as such all funds within the account are off-set by recovery funding.

Mayor's Comments
Approve as Requested

| Object | Object Title and Explanation of Change |
|--------|--|
| 55,155 |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        | •                                      |
|        | 1                                      |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |

88

12

TOTAL PROGRAM

DATE: 05/12/84

J-BUDGET REPORT 103-C R RUN HBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

88

\* PROGRAM : EVEL \*

TIME: 14:04

OEPT PAGE: 30 MBO PROGRAH SUMMARY BY MAJOR CATEGORY MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE FROGRAM: I141 COMMUNITY SERVICES 1982-83 1983-84 1983-84 1ST 6 MO HIGH ACTUAL OFIGINAL REVISEO ACTUAL REQUEST RECOMM. REVISED PROGRAM REVENUE SUMMARY: 1,798,976 2,893,372 2,963,806 1,178,657 3,342,978 GENERAL FUND UNALLOCATED 3,301,721 337.915 I,798,976 2,893,372 2,963,806 1,178,657 3,342,978 3,301,721 337,915 TOTAL BUDGETED NON-BUDGETED OPERATING 0 0 0 5,782 0 0 0 3,301,721 5,762-TOTAL PROGRAM 1,798,976 2,893,372 2,969,588 1,178,657 3,342,978 332,133 PROGRAM EXPENDITURE SUMMARY: LABOR COSTS 1,643,298 2,577,748 2,648,182 1,017,188 2,961,042 2,919,785 271,603 CONTRACTUAL SERVICES CONTRACTUAL SERVICES 46,791 106,370 104,930 161,403 351,736 OTHER CURRENT EXPENDITURES 106,387 203,754 203,754 66 19,400 SERVICES OF OTHER OEPARTMENTS 2,500 5,500 6,940 0 10,800 351,736 246,806 19,400 164,354-10.800 3,860 TOTAL BUDGETED 1,798,976 2,893,372 2,963,806 1,178,657 3,342,978 NON-BUOGETED OPERATING 0 5,782 0 0 3,301,721 337,915 TOTAL BUDGETED a 5.782-TOTAL PROGRAM 1,798,976 2,893,372 2,969,588 1,178,657 3,342,978 3,301,721 332,133 PROGRAM CAPITAL EXPENDITURE SURMARY: PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: 88 12 76 76 A.A PEPMANENT POSTTTONS 76 76 76 76 74 74 88 88 12 TOTAL BUDGETED

76

76

76

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE

# PROGRAM LEVEL #

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

1,024 .

DEPT PAGE: 39

MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1141 COMMUNITY SERVICES \* - - - - - - - - - - - - - - - -

TO IMPROVE CITIZEN AWARENESS OF CRIME -PROGRAM GOAL:

PREVENTION TECHNIQUES, TO PROVIDE SENIOR ESCORTS AND TO PROVIDE THE PUBLIC WITH OPPORTUNITIES TO COMMUNICATE CONCERNS

1982-83 1983-84 1ST 6 MO HIGH MAYOR'S ACTUAL REVISED ACTUAL REQUEST RECOMM. OBJ/HEAS O

1,024 1,024 520

C8JECTIVE:

JAB TO PROVICE INDIVIDUAL SENIOR ESCORTS TO ENSURE SENIOR CITIZENS SAFETY AND

PROVIDE AUXILLIARY SERVICES

**HEASURES:** 

IC I SENIOR ESCORTS PROVIDED 66,508 66,508 27,833 66,508

OBJECTIVE:

JAC TO PROVIDE CRIME PREVENTION SEMINARS AND PRESENTATIONS TO CITY WIDE COMMUNITY

GPOUPS

MEASURES: 10 I SEMINARS PROVIDED

JAD TO PROVIDE SECURITY SURVEYS OF LARGE AND SHALL BUSINESSES

HEASURES:

10 I SURVEYS PROVIDED 409 409 110 409

PAGE:

MSA

BPREP REPORT 7310 CITY & COUNTY OF SAN FRANCISCO

90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

FISCAL YEAR 1984-85

DEPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

| PROGRAM      | 1141 COMMUN  | ITY SERV | ICES          |                         |                        |                          |   |                             |                        |
|--------------|--|----------|---------------|-------------------------|------------------------|--------------------------|---|-----------------------------|------------------------|
|              |  |          | F/Y 1982-83 * | ***** FISCA<br>DRIGINAL | L YEAR 1983<br>REVISED | -84 ******<br>1ST 6 MOS. | ****** FISCA<br>DEPARTMENTAL<br>REQUEST R | L YEAR 1984-8<br>MAYOR'S MA | 5 *******<br>YOR'S VS. |
| OBJECT       |  |          |               |                         | BUDGET                 | ACTUAL                   | REQUEST R                                 | ECCMMENDED                  | revised                |
|              | ND 01001 GENERAL   |          |               |                         | ·                      |                          |   |                             |                        |
|              | 580050 COMMUN  |          |               |                         |                        |                          |   |                             |                        |
| PROJ/WK PHAS | E 00000 UNASSI   | TIT DBHE | LE            |                         |                        |                          |   |                             |                        |
| CATEGORY     | 06 LABOR (   | COSTS    |               |                         |                        |                          |   |                             |                        |
| OJI PERM     | SALARIES-MISC  |          | 23,742        | 0                       | 0                      | 24,456                   | 30,240                                    | 25,588                      | 25,588                 |
| 002 PEPM     | SALARIES-UNIF  |          | 659,538       | 716,998                 | 716,998                | 329,718                  | 714,766                                   | 714,766                     | 2,232-                 |
| ו אלעם חוח   | TMF  |          | 45.N14        |                         | П                      | 32.N12                   | 0   | 0                           |                        |
| 012 HOLID    | AY PAY<br>CPK WEEK<br>RENTIAL PAY<br>RARY SALARIES           |          | 3,077         | 0                       | 0                      | 1,833                    | 0   | 0                           |                        |
| 013 EXT R    | SPK WEEK   |          | 2,481         | 0                       | 0                      | 1,720                    | 0   | 0                           | 0                      |
| 014 DIFFE    | RENTIAL PAY  |          | 1,592         | 0                       | 0                      | 405<br>0                 | 0   | 0<br>0<br>0<br>681,838      | 0                      |
| 020 TEMPO    | RARY SALARIES  |          | 116.379       | 0                       | 0                      | 0                        | 0   | 0                           | 0                      |
| 060 MANDA    | TORY FRINGE BENE   | FITS     | 637,180       | 735,348                 | 735,348                | 329,402                  | 682,992                                   | 681.808                     | 53,540-                |
| TOTAL:       | CATEGORY   | 06       | 1,489,003*    | 1,452,346*              | 1,452,346*             | 719,546*                 | 1,427,998*                                | 1,422,162#                  | 30,164-                |
| CATEGORY     | 10 CONTRA  | CTUAL SE | PVICES        |                         |                        |                          |   |                             |                        |
| 100 PROFE    | SSIONAL SERVICES   |          | 75            | 0                       |                        | 0                        | 0   | 0                           | 0                      |
| 106 DP/WP    | EQUIP MAINT  |          | 0             | 0                       | 0                      | 0                        | 1,000                                     | 1,000                       | 1,000                  |
| 109 OTHER    | CONTRACTUAL SER  | VICES    | 47            | 0                       | 0                      | 0                        | 4,900                                     | 41700                       | 4,900                  |
| 120 OTHER    | SERVICES   |          | 5.097         | 0                       | 0                      | 0                        |   |                             | 15,000                 |
| 146 RENTA    | EQUIP MAINT<br>CONTRACTUAL SER'<br>SERVICES<br>L OF PROFERTY |          | 13,074        | 0                       | 0                      | 0<br>0<br>0              | 0   | 0                           | 0                      |
| TOTAL:       | CATEGORY   | 10       | 18,293*       | 0*                      | 0 *                    | 0*                       | 21,900*                                   | 21,900*                     | 21,900*                |
| CATEGORY .   | 12 OTHER (   | CURRENT  | EXPENDITURES  |                         |                        |                          |   |                             |                        |
|              | IALS AND SUPPLIES  |          |               | 0                       | 0                      | 66                       | 9,400                                     | 9,400                       | 9,400                  |
| TOTAL:       | CATEGORY   | 12       | 759*          | 0*                      | 0*                     | 66*                      | 9,400*                                    | 9:400*                      | 9:400*                 |
| CATEGORY     | 30 SERVIC  | ES OF OT | HER OEPTS     |                         |                        |                          |   |                             |                        |
| 303 REAL     | ESTATE   |          | 2,500         | 0                       | 0                      | 0                        | 0   | 0                           | 0                      |
| TOTAL:       | CATEGORY   | 30       | 2,500*        | 0*                      | 0*                     | 0*                       | 0+  | 0 >                         | 0#                     |
| TOTAL:       | FROJZWK PHASE  | 00000    | 1.510.555*    | 1,452,346*              | 1,452,346=             | 719,612#                 | 1,459,298*                                | 1,453,462*                  | 1:116*                 |
| TOTAL        | INDEX CODE   | 580050   | 1,510,555*    | 1,452,346*              | 1,452,346*             | 719,612*                 | 1,459,298*                                | 1,453,462*                  | 1,116*                 |
|              | 580282 SENIOR<br>E 00000 UNASSI                              |          |               |                         |                        |                          |   |                             |                        |
| CATEGORY     | 06 LABOR (   | COSTS    |               |                         |                        |                          |   |                             |                        |
|              | SALARTES-MISC  |          | 945           | 876,870                 | 899,812                | 269,890                  | 1,175,489<br>0                            | 1,147,249                   | 247,437                |
|              | RARY SALARIES  |          | 147,338       | 0                       | 44,720                 | 13,248                   | 0   | 0                           | 44,720-                |

DEPT PAGE: 30

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OEPT: 3B POLICE OATE: 05/12/84 FISCAL YEAR 1984-85

\* PROGRAM LEVEL #

TIME: 14:04

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 39 POLICE

PROGRAM: 1141 COMMUNITY SERVICES \*\_\_\_\_.

-PROGRAM GOAL:

TO IMPROVE CITIZEN AMARENESS OF CRIME PREVENTION TECHNIQUES, TO PROVIDE SENIOR ESCORTS AND TO PROVICE THE PUBLIC WITH OPPORTUNITIES TO COMMUNICATE CONCERNS

OBJ/HEAS O \* - - - - - - -

1982-83 1983-84 1ST 6 MO ACTUAL REVISED ACTUAL

HIGH REQUEST

MAYOR'S

OBJECTIVE:

JAB TO PROVICE INDIVIDUAL SENIOR ESCORTS TO ENSURE SENIOR CITIZENS SAFETY AND PROVICE AUXILLIARY SERVICES

MEASURES:

10 I SENIOR ESCORTS PROVIDEO

66,508 66,508 27,833

66,508

OBJECTIVE:

JAC TO PROVIOE CRIME PREVENTION SEMINARS AND PRESENTATIONS TO CITY WIDE COMMUNITY GROUPS

MEASURES: UBJECTIVE:

10 I SEMIHARS PROVIDED

JAO TO PROVIOE SECURITY SURVEYS OF LARGE

1,024 1,024 520

1,024

AND SMALL BUSINESSES MEASURES: 10 I SURVEYS PROVIDED

409

409

110

409

PAGE:

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTHENT 38 POLICE
PROGRAM 1141 COMMUNITY SERVICES

| 010 OVERTIME 45,014 0 0 32,012 0 0 0 0 0 0 0 0 0 0 12 HOLIDAY PAY 3,077 0 0 1,833 0 0 0 0 0 0 0 0 0 0 1 833 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   |                                   | F/Y 1982-83       | ****** FISC/ |            | -84 ****             | ****** FISCA | L YEAR 1984- | 85 ****** |
|---|-----------------------------------|-------------------|--------------|------------|----------------------|--------------|--------------|-----------|
| INDEX CODE 580050 COMMUNITY SERVICES PROJ/HK PHASE 00000 UNASSIGNED TITLE  CATEGORY 06 LABOR COSTS  001 PERM SALARIES—MISC 23,742 0 0 24,456 30,240 25,588 25,588 002 PERM SALARIES—UNIF 659,538 716,998 716,998 329,718 714,766 714,766 2,232-010 OVERTIME 45,014 0 0 32,012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | CBJECT TITLE                      | ACTUAL            |              |            | 1ST 6 MOS.<br>ACTUAL |              |              |           |
| INDEX CODE 580050 COMMUNITY SERVICES PROJ/HK PHASE 00000 UNASSIGNED TITLE  CATEGORY 06 LABOR COSTS  001 PERM SALARIES—MISC 23,742 0 0 24,456 30,240 25,588 25,588 002 PERM SALARIES—UNIF 659,538 716,998 716,998 329,718 714,766 714,766 2,232-010 OVERTINE 45,014 0 0 32,012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | FUT GROUPZEINT OLOGI GENERAL FIRM |                   |              |            |                      | <del></del>  |              |           |
| CATEGORY 06 LABOR COSTS  001 PERM SALARIES-MISC 23,742 0 0 24,456 30,240 25,588 25,588 002 PERM SALARIES-UNIF 659,538 716,998 329,718 714,766 714,766 2,232-010 OVERTINE 45,014 0 0 32,012 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  |                                   |                   |              |            |                      |              |              |           |
| 001 PERM SALARIES—MISC       23,742       0       0       24,456       30,240       25,588       25,588         002 PERM SALARIES—UNIF       659,538       716,998       716,998       329,718       714,766       714,766       2,232-010         010 DVERTIME       45,014       0       0       32,012       0       0       0         012 HOLIDAY PAY       3,077       0       0       1,833       0       0       0         013 EXT WORK HEEK       2,481       0       0       1,720       0       0       0         014 DIFFERENTIAL PAY       1,592       0       0       405       0       0       0         020 TEMPORARY SALARIES       116,379       0       0       0       0       0       0         060 MANDATORY FRINGE BENEFITS       637,180       735,348       735,348       329,402       682,992       681,808       53,540- | PROJ/HK PHASE 00000 UNASSIGNED TO | ITLE              |              |            |                      |              |              |           |
| 001 PERM SALARIES-MISC       23,742       0       0       24,456       30,240       25,588       25,588         002 PERM SALARIES-UNIF       659,538       716,998       716,998       329,718       714,766       714,766       2,232-010         010 DVERTIME       45,014       0       0       32,012       0       0       0         012 HOLIDAY PAY       3,077       0       0       1,833       0       0       0         013 EXT MCPK MEEK       2,481       0       0       1,720       0       0       0         014 DIFFERENTIAL PAY       1,592       0       0       405       0       0       0         020 TEMPORARY SALARIES       116,379       0       0       0       0       0       0         060 MANDATORY FRINGE BENEFITS       637,180       735,348       735,348       329,402       682,992       681,808       53,540- | CATEGORY DA LARGE COSTS           |                   |              |            |                      |              |              |           |
| 002 PERH SALARIES-UNIF 659,538 716,998 716,998 329,718 714,766 714,766 2,232- 010 OVERTIME 45,014 0 0 32,012 0 0 0 012 HOLIDAY PAY 3,077 0 0 1,833 0 0 0 0 013 EXT WORK WEEK 2,481 0 0 1,720 0 0 0 014 DIFFERENTIAL PAY 1,592 0 0 405 0 0 0 020 TEMPORARY SALARIES 116,379 0 0 0 0 0 060 MANDATORY FRINGE BENEFITS 637,180 735,348 735,348 329,402 682,992 681,808 53,540-  |                                   | 23,742            | 0            | 0          | 24,456               | 30,240       | 25,588       | 25.588    |
| 010 OVERTIME 45,014 0 0 32,012 0 0 0 0 0 0 0 0 12 HOLIDAY PAY 3,077 0 0 1,833 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 002 PERM SALARIES-UNIF            | 659,538           | 716,998      | 716,998    | 329,718              |              |              | 2,232-    |
| 013 EXT WORK WEEK 2,481 0 0 1,720 0 0 0 0 0 0 0 1,720 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 010 DVERTIME                      | 45,014            |              |            |                      |              |              |           |
| 013 EXT WORK WEEK 2,481 0 0 1,720 0 0 0 0 0 0 0 1,720 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 012 HOLIDAY PAY                   | 3,077             | 0            | 0          | 1,833                | 0            | 0            | 0         |
| 014 DIFFERENTIAL PAY 1,592 0 0 405 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 013 EXT WORK WEEK                 |                   | 0            | 0          | 1,720                |              |              | 0         |
| 000 HARDATONT TRAINED GENETATO 03/1100 /33/1340 /33/1340 32/1402 GGZ/772 GGZ/60G 93/1900  | 014 DIFFERENTIAL PAY              | 1,592             | 0            | 0          | 405                  | 0            | 0            | 0         |
| 000 HARDATONT TRAINED GENETATO 03/1100 /33/1340 /33/1340 32/1402 GGZ/772 GGZ/60G 93/1900  | 020 TEMPORARY SALARIES            | 116,379           | 0            | 0          | 0                    | 0            | 0            | 0         |
| T D T A L: CATEGORY 06 1,489,003* 1,452,346* 1,452,346* 719,546* 1,427,998* 1,422,162* 30,184-  | 060 MANDATORY FRINGE BENEFITS     | 637,180           | 735.348      | 735.348    |                      | 682,992      | 681,808      | 53,590-   |
|   | T D T A L: CATEGORY 06            | 1,489,003*        | 1,452,346*   | 1,452,346* | 719,546*             | 1,427,998*   | 1,422,162*   | 30:184-   |
| CATEGORY 10 CONTRACTUAL SERVICES  | CATEGORY 10 CONTRACTUAL :         | SERVIC <b>E</b> S |              |            |                      |              |              |           |
| 100 PROFESSIONAL SERVICES 75 0 0 0 0 0 0 0  | 100 PROFESSIONAL SERVICES         | 75                | 0            | 0          | 0                    | 0            | 0            | 0         |
| 106 DP/WP EQUIP HAINT 0 0 0 0 1,000 1,000 1,000   | 106 OP/WP EQUIP MAINT             | 0                 | 0            | 0          | 0                    | 1,000        | 1,000        | 1,000     |
| 109 OTHER CONTRACTUAL SERVICES 47 0 0 0 4,900 4,900 4,900   | 109 OTHER CONTRACTUAL SERVICES    | 47                | 0            | 0          | 0                    | 4,900        | 4,900        | 4,900     |
| 120 OTHER SERVICES 5,097 0 0 0 16,000 16,000 15,000   | 120 OTHER SERVICES                | 5,097             | 0            | 0          | 0                    | 16,000       | 16,000       | 15,000    |
| 106 DP/WP EQUIP HAINT 0 0 0 0 1,000 1,000 1,000 1000 109 OTHER CONTRACTUAL SERVICES 47 0 0 0 4,900 4,900 4,900 120 OTHER SERVICES 5,097 0 0 0 16,000 16,000 15,000 146 RENTAL OF PROFERTY 13,074 0 0 0 0 0 0  | 146 RENTAL OF PROFERTY            | 13,074            | 0            | 0          | 0                    |              |              | 0         |
| T O T A L: CATEGORY 10 18,293* 0* 0* 0* 21,900* 21,900* 21,900*   | T O T A L: CATEGORY 10            | 18,293*           | 0*           | 0*         | 0 *                  | 21.900*      | 21,900*      | 21,900×   |
| CATEGORY 12 OTHER CURRENT EXPENDITURES  | CATEGORY 12 OTHER CURRENT         | T EXPENDITURES    |              |            |                      |              |              |           |
| 130 MATERIALS AND SUPPLIES 759 0 0 66 9,400 9,400 9,400   |                                   |                   | 0            | 0          | 66                   | 9,400        | 9,400        | 9,400     |
| T D T A L: CATEGORY 12 759* 0* 0* 66* 9,400* 9,400* 9,400*  | T O T A L: CATEGORY 12            | 759*              | 0#           | 0+         | 66*                  | 9,400*       | 9,400*       | 9:400×    |
| CATEGORY 30 SERVICES OF OTHER DEPTS   | CATEGORY 30 SERVICES OF (         | OTHER DEPTS       |              |            |                      |              |              |           |
| 303 REAL ESTATE 2,500 0 0 0 0 0 0   | 303 REAL ESTATE                   | 2,500             | 0            | 0          | 0                    | 0            | 0            | 0         |
| T O T A L: CATEGORY 30 2,500* 0* 0* 0* 0* 0*  | T O T A L: CATEGORY 30            | 2.500*            | 0*           | 0*         | 0*                   | 0*           | 0*           | 0*        |
| TOTAL: PROJ/RK PMASE 00000 1,510,555* 1,452,346* 1,452,346* 719,612* 1,459,298* 1,453,462* 1,116*   |                                   |                   |              |            |                      | 1,459,298=   | 1,453,462*   | 1,116*    |
| TOTAL: INDEX CODE 580050 1,510,555* 1,452,346* 1,452,346* 719,612* 1,459,298* 1,453,462* 1,116*   |                                   | 1,510,555*        | 1,452,346*   | 1,452,346* | 719,612*             |              |              |           |
| INDEX CODE 580282 SENIOR ESCORT SERVICE PROJ/KK PHASE 00000 UNASSIGNED TITLE  |                                   |                   |              |            |                      |              |              |           |
| CATEGORY 06 LABOR COSTS   | CATEGORY 06 LABOR COSTS           |                   |              |            |                      |              |              |           |
| 001 PERM SALARIES-MISC 945 876,870 899,812 269,890 1,175,489 1,147,249 247,437  | 001 PERM SALARIES-MISC            | 945               | 876,870      | 899.812    | 269.890              | 1,175,489    | 1,147,249    | 247,437   |
| 020 TEMPORARY SALARIES 147,338 0 44,720 13,248 0 0 44,720-  | 020 TEMPORARY SALARIES            | 147,338           |              |            |                      |              |              | 44.720-   |

OFPARTMENT

90 PUBLIC PROTECTION GROUP

33 POLICE

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

193,600-

DEPT: 38 POLICE

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

1141 COMMUNITY SERVICES PROGRAM F/Y 1982-83 \*\*\*\*\*\* FISCAL YEAR 1983-84 \*\*\*\*\*\* \*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\* ORIGINAL REVISED 1ST 6 MOS. OEPARTMENTAL MAYOR'S MAYOR'S VS. OBJECT TTTLE ACTUAL BUDGET BUDGET ACTUAL REQUEST RECOMMENDED REVISED FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 580282 SENIOR ESCORT SERVICE PROJ/NK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 060 MANDATORY FRINGE BENEFITS 6,012 248,532 251,304 14,504 357,555 350,374 99,070 T O T A L: CATEGORY 06 154,295\* 1,125,402\* 1,195,836\* 297,642\* 1,533,044\* 1,497,623\* 301,787\* CATEGORY IO CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 0 5.628 4,188 1,950 2,976 2.976 1.212-112 TRAVEL 0 36,966 36,966 8,831 54,660 54,660 17.694 120 OTHER SERVICES 3,607 24,500 24,500 7.830 29.800 29,800 5,300 146 RENTAL OF PROPERTY 5,719. 39,276 39.276 16,405 47.796 47,796 8,520 T O T A L: CATEGORY 10 9,326\* 106.370\* 104.930\* 35,016\* 135,232\* 135,232\* 30,302\* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 0 10,150 10,150 10,000 10,000 150-T O T A L: CATEGORY 12 Ω¥ 10.150\* 10.150\* 0\* 10.000\* 10.000\* 150-CATEGORY 30 SERVICES OF OTHER DEPTS 303 REAL ESTATE 0 3,500 3.500 4,000 309 ELECTRICITY 4.000 500 0 0 0 Û 3,000 3,000 310 CENTRAL SHOP 3,000 0 2,000 2,000 0 311 PURCHASING-GEN OFC 2,600 2,600 600 0 0 1,440 0 Û 0 330 LIGHT HEAT&POWER 1,440-0 0 0 1,200 1,200 1,200 TOTAL: CATEGORY 30 0\* 5,500\* 6.940\* TOTAL: PROJ/HK PHASE 00000 163,62I\* I,247,422\* I,317.856\* 332,658\* 10,800\* 10,800\* 3.860\* T O T A L: INDEX CODE 580282 163,621\* 1,247,422\* 1,317,856\* 1,689,076\* 1,653,655\* 335,799\* 332,658\* I,689,076\* 1,653,655\* 335.799× INDEX CODE 580316 S.A.F.E. PROJ/WK PHASE 07601 S.FRANCISCO S A F E, INC CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 19,172 126,387 194,604 194,604 194,604 T O T A L: CATEGORY 10 19,172\* 0\* 0# 126,387\* 194,604\* 194,604\* 194,604\* CATEGORY 12 OTHER CURRENT EXPENDITURES 201 PROGRAMMATIC PROJECT BUDG 0 193,604 193,604 n. n

BPREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

3

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

OEPARTHENT 38 POLICE
PROGRAM 1141 COMMUNITY SERVICES

| PROGRAM        | 1141 COMMUNITY SE            | KATCE2          |                           |            |                         |                              |             |          |
|----------------|------------------------------|-----------------|---------------------------|------------|-------------------------|------------------------------|-------------|----------|
|                |                              | F/Y 1982-83 *   | CHHHHHH FISCA<br>ORIGINAL |            | 84 ******<br>1ST 6 MOS. | ****** FISCA<br>DEPARTMENTAL |             | _        |
| OBJECT         | TITLE                        | ACTUAL          | BUDGET                    | BUDGET     | ACTUAL                  | REQUEST R                    | ECGMMEND EO | REVISEO  |
| FIND GROUP/FUN | D 01001 GENERAL FUND         |                 |                           |            |                         |                              |             |          |
| INDEX CODE     |                              |                 |                           |            |                         |                              |             |          |
| FROJ/WK PHASE  | 07601 S.FRANCISCO            | S A F E, INC    |                           |            |                         |                              |             |          |
| CATEGORY       | 12 OTHER CURREN              | T EXPENDITURES  |                           |            |                         |                              |             |          |
| TOTAL          | CATEGORY 12                  | 0*              | 193,604*                  | 193,604*   | 0*                      | 0 =                          | 0 +         | 193,604- |
| TOTAL:         | PROJ/NK PHASE 07601          | 19,172*         | 193,604*                  | 193,604#   | 126,387*                | 194,604*                     | 194,604#    | 1,000*   |
| PROJ/WK PHASE  | 19999 MISCELLANEOU           | S PROGRAM FROUS | ;.                        |            |                         |                              |             |          |
| CATEGORY       | 12 OTHER CURREN              | T EXPENDITURES  |                           |            |                         |                              |             |          |
|                |                              | 105,628         | 0                         | 0          | 0                       | 0                            | 0           | 0        |
| TOTAL:         | CATEGORY 12                  | 105,628=        | 0*                        | 0*         | 0*                      | 0 *                          | 0*          | 0*       |
| TOTAL          | PROJZWK PHASE 19999          |                 | 0*                        | 0*         | 0*                      | 0*                           | 0*          | 0 *      |
| TOTAL          | INDEX COOE 580316            |                 |                           |            |                         | 194,604*                     |             | 1,000*   |
| TOTAL          | FND GROUP/FUN <b>O</b> 01001 | 1,798,976*      | 2,893,372*                | 2,963,806* |                         |                              | 3,301,721*  | 337,915× |
| TOTAL:         | PROGRAM 1141                 | 1.798,976*      | 2.693.372*                | 2,963,806* | I,178,657*              | 3,342,978*                   | 3,301,721*  | 337,915× |

PAGE:

DEPT: 38 POLICE

PERSONNEL DETAIL

MSA

90 PUBLIC PROTECTION GROUP

MSA 90 PUBLIC FROIESTAIN 38 POLICE
PROGRAM 1141 COMMUNITY SERVICES

| CLASS. TITLE STZD RATE   | ACTUAL - | REVISED BU                 | MGÉT<br>AMOUNT    | DEPARTMENTAL      | REQUESTS<br>AHOUNT | - MAYOR'S REC<br>NO. FOSNS. | G: MENDED -<br>C: MENDED -<br>ANCONT |
|--|----------|----------------------------|-------------------|-------------------|--------------------|-----------------------------|--------------------------------------|
| FIND GROUP/FUND 01001 GENERAL FUND INDEX CODE 580050 COMMUNITY SERVICES PROJ/NK PHASE 00000 UNASSIGNED TITLE |          |                            |                   |                   |                    | •                           |                                      |
| OBJECT 001 PERM SALARIES-MISC  |          |                            |                   |                   |                    |                             |                                      |
| 1424 I CLERK TYPIST  | 0        | 0                          | 0                 | 0 2               | 0                  | 0                           | 4,652-                               |
| 1424 N CLERK TYFIST 056780664  | 0        | U                          | U                 | 2                 | 30.240             | 2                           | 30,240                               |
| T O T A L: OBJECT 001  | 0#       | 0 *                        | 0*                | 2*                | 30,240*            | 2*                          | 25,588*                              |
| OBJECT 002 PERM SALARIES-UNIF  |          |                            |                   |                   |                    |                             |                                      |
| Q 2PA POLICE OFFICER 1003B1161   | 15       | 15                         | 453,968           | 15                | 452,790            | 15                          | 452,790                              |
| Q 35PA ASST. INSPECTOR OR 0380 INSPEC 1246B1346  | 3        | 3<br>2<br>1<br>1           | 105,416           | 3                 | 104,988            | 3                           | 452,790<br>104,988<br>59,992         |
| Q SCPA SERGEANT 1346B1346  | 2        | 2                          | 70,277            | 2                 | 69,992             | 2                           | 59,992                               |
| Q 60PA LIEUTENANT 1539B1539<br>Q 80PA CAPTAIN 1807B1807  | 1        | I                          | 40,174            | 1                 | 40.014             | 1                           | 40,014                               |
| Q 80PA CAPTAIN 1807B1807   | 1        | 1                          | 47,163            | 3<br>2<br>1<br>1  | 46,982             | 1                           | 46,932                               |
| T O T A L: OBJECT 002  | 22*      | 22*                        | 716,998*          | 22*<br>24*<br>24* | 714,766*           | 22#<br>24#<br><b>24</b> #   | 714,766*                             |
| T O T A L: PROJAK PHASE 00000  | 224      | 22 <b>*</b><br>2 <b>2*</b> | 716,998*          | 24*               | 745,006*           | 24#                         | 740,354*                             |
| T O T A L: INDEX CODE 580050   | 22*      | 22*                        | 716,998*          | 24*               | 745,006*           | 24*                         | 740,354*                             |
| 1NDEX CODE 580282 SENIOR ESCORT SERVICE PPOJ/NK PHASE 00000 UNASSIGNED TITLE  D9JECT 001 PERM SALARIES-MISC  |          |                            |                   |                   |                    |                             |                                      |
| 1446 A SENIOR CLERK STENOGRAPHER 0684B0826   | 0        | 1                          | 17,112            | 1                 | 17,761             | 1                           | 17,761                               |
| 1630 A ACCOUNT CLERK   | 0        |                            | 14,638            |                   | 15,622             | 1                           | 15,622                               |
| 1844 A SENIOR MANAGEMENT ASSISTANT 1083B1310   | 0        | ī                          | 12,366            | î                 | 28,815             | 1                           | 28,815                               |
| 3482 A CRIME PREVENTION WORKER 0657B0657   | 0        | 43                         | 317,187           | 1<br>43           | 734.525            | 1<br>43                     | 734,525                              |
| 8482 I CRIME PPEVENTION WORKER 065780657   | 0        | 0                          | 0                 | 0                 | 0                  | 0                           |                                      |
| 8482 N CRIME PREVENTION WORKER 065780657   | 0        | 0                          | 0                 | 8                 | 136,656            | -                           | 136,656                              |
| 8484 A SUPERVISING CRIME PREVENTION H 090280902  | 0        | 7                          | 70,903            | 7                 | 164,163            | 7                           |                                      |
| 8484 I SUPERVISING CRIME PREVENTION W 090220902  | 0        | 0<br>0<br>7<br>0           | 0                 | 0                 | 0<br>46,904        | 7<br>0                      | 7,216-                               |
| 8484 N SUPERVISING CRIME PREVENTION W 0902B0902  | 0        | 0                          | 0                 | 2                 | 46,904             | 2                           |                                      |
| 8488 A DIRECTOR, CRIME PREVENTION PRO 119481194<br>9730 A STAFF AIDE I, SPECIAL PROJECT. 059580595           | U        | 1                          | 13,413<br>282,286 | 1                 | 31,043             | 1                           | 46,904<br>31,043                     |
| 9732 A STAFF AIDE II, SPECIAL PROJECT 0685B0685  | 0        |                            |                   | 0                 | 0                  | 0                           |                                      |
| 9736 A STAFF ASSISTANT II, SPECIAL PR 0894B0894  | 0        | •                          | 9,019             | 0                 | 0                  | 0                           | Ď                                    |
| 9738 A STAFF ASSISTANT III, SPECIAL P 1027B1027  | 0        | 0                          | 82,381            | 0                 | 0                  | 0                           | ō                                    |
| 9740 A STAFF ASSISTANT IV, SPECIAL PR 1183B1183  | 0        | 0<br>0<br>0                | 13,522            | 0                 | 0 0 0              | 0                           | o                                    |
| 9971 A COMMUNITY WORKER  | 0        | 0                          | 15,583            | 0                 | 0                  | 0                           | 0                                    |
| 9997 A TEMP/PERM TRANSITION 0000 0000  | 0        | 0                          | 51,402            | 0                 | 0                  | 0                           | 0                                    |
|  | 54       | 0                          | 0                 | 0                 | 0                  | 0                           | 0                                    |
| T O T A L: DBJECT 001  | 54*      | 54*                        | 899.812*          | 64 <b>*</b>       | 1,175,489*         | 64⊭                         | 1,147,249*                           |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

PERSONNEL OETAIL

MSA DEPARTMENT

90 PUBLIC PROTECTION GROUP

90 PUBLIC PROTECTION G 38 POLICE 1141 COMMUNITY SERVICES PROGRAM

| CLASS.   | TITLE   | STZD RATE        | F/Y 1982-83<br>ACTUAL<br>NO. POSNS. | * FISCAL YEAR<br>REVISEO E<br>NO. POSNS. |            |     | REQUESTS - | 1984-85 ***<br>MAYOR'S REC<br>NG. POSNS. |            |
|--|---|------------------|-------------------------------------|--|------------|-----|------------|--|------------|
| FIND GROUP/FUND<br>INDEX CODE<br>PROJ/WK PHASE | 01001 GENERAL FUND<br>580282 SENIOR ESCORT S<br>00000 UNASSIGNED TITL |                  |                                     |  |            |     |            |  |            |
| OBJECT<br>9995ZA POSITION                      | 020 TEMPOPARY SALAR<br>IS NOT OETAILEO                                | IES<br>0000 0000 | 0                                   | o  | 44,720     | 0   | 0          | 0  | 0          |
| TOTAL: 08                                      | JECT 020  |                  | 0-                                  | * 0*                                     | 44,720*    | 0+  | 0*         | 0 *                                      | 0*         |
| TOTAL: PR                                      | OJ/WK PHASE 00000   |                  | 54                                  | * 54 <b>*</b>                            | 944,532*   | 64* | 1,175,489* | 64#                                      | 1,147,249* |
| TOTAL: IN                                      | DEX COOE 580282   |                  | 54                                  | * 54*                                    | 944,532*   | 64* | 1,175,489* | 64*                                      | 1,147,249* |
| TOTAL: FN                                      | TO GROUP/FUND 01001   |                  | 76                                  | × 76×                                    | 1,661,530* | 88* | I,920,495* | 88*                                      | 1,887,603* |
| TOTAL: PR                                      | OGRAM 1141  |                  | 76                                  | * 76*                                    | 1,661,530* | 88* | 1,920,495* | 8.8*                                     | 1,887,603* |

| Department: | 38 POI.1CE |  |
|-------------|------------|--|
| Division:   |            |  |

## Object Object Title and Explanation of Change

PROGRAM 1141 - THE COMMUNITY SERVICES Budget Index - 580050-580282-580316

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 899.812    | 1.123.446      | 1.092.727   |

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

| csc    | AND DESCRIPTION             | 83-84 | 84-85 |
|--------|-----------------------------|-------|-------|
| 1424 N | CLERK TYPIST                | 0     | 2     |
| 1445 A | SENIOR CLERK STENOGRAPHER   | 1     | 1     |
| 1630 A | ACCOUNT CLERK               | 1     | 1     |
| 1844 A | SENIOR MANAGEMENT ASSISTANT | 1     | 1     |
| 8482 A | CRIME PREVENTION WORKER     | 43    | 43    |
| 8482 N | CRIME PREVENTION WORKER     | 0     | 8     |
| 8484 A | SUPERVISING CRIME PREVENT   | 7     | 7     |
| 8484 N | SUPERVISING CRIME PREVENT   | 0     | 2     |
| 8488 A | DIRECTOR, CRIME PREVENTION  | 1     | 1     |

This Program includes the request for two new 1424 Clark Typist positions. These positions are to be assigned to the oporation of the new alarm ordinance passed during FY 1983-84. The program will require extensive clerical work to issue, file and maintain the records required to track the various false alarms and alarm companies within the City. Additionally, the Department is requesting the increase of ten new positions within the Senior Escort Index. These new positions are for two new programs being operated by the Senior Escort Service. The new programs are the South of Market Project (1-8484 and 4-8482s) and the North of Market Project (1-8484 and 4-8482s).

#### Mayor's Comments

A decrease of \$30,719 in civilian funding has been done within this program to reflect that the requested new positions will not be authorized for filling during the first two months of the fiscal year.

## Object Object Title and Explanation of Change

002 PERMANENT SALARIES-UNIF

> 83-84 Rev. Low/High Level Mayor's Rec.

716.998 714.766 714,766

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions;

|   | CSC  | AND DESCRIPTION     | 83-84 | 84-85 |
|---|------|---------------------|-------|-------|
| Q | 2PA  | POLICE OFFICER      | 15    | 15    |
| Q | 35PA | ASSISTANT INSPECTOR | 3     | 3     |
| Q | 50PA | SERGEANT            | 2     | 2     |
| Q | 60PA | LIEUTENANT          | 1     | 1     |
| Q | BOPA | CAPTAIN             | 1     | 1     |

Mayor's Comments Approve as Requested.

OTHER CONTRACTUAL SERVICES 109

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 4,188      | 202,480        | 202.480      |

Both Levels - This object now includes the funding for the SAFE Program which was in Object 201 last fiscal year.

Mayor's Comments Approve as Requested

112 TRAVEL

> 83-84 Rev. Low/High Level Mayor's Rec. 36,966 54.660 54,660

Both Levels - This account includes the costs for the travel expenses of the Senior Escort Service Project. They include the Taxi Cab Vouchers (\$42,000) and the Fast Passes (\$12,660).

Hayor's Comments Approve as Requested

| L | Ι | N | Ε | _ | I | T | Ę | М | E | Х | P | L | Α | N | Α | T | I | 0 | N | S |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--|
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--|

| Department: | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Division:   |    |        |  |  |

# Object Object Title and Explanation of Change

OTHER CURRENT SERVICES 120

24,500

Low/High Levei Mayor's Rec. 83-84 Rev. 45.800 45.800

Both Levels - This object now includes the funding necessary for the postage for the new alarm ordinance (\$16,000) and the Senior Escort telephone service (\$24,300).

Mayor's Comments Approve as Requested

MATERIAL & SUPPLIES 130

> Low/High Level Mayor's Rec. 83-84 Rev. 19.400 19,400 10.150

Both Levels - This account includes the costs for the office supplies of the Senior Escort Service Project. They include the general supplies (\$7,500), fuels (\$2,000) and other supplies (\$500). Additionally, the new alarm ordinance requires funding for forms and supplies (\$9,400).

Mayor's Comments Approve as Requested

RENTAL OF PROPERTY

Mayor's Rec. Low/High Level 83-84 Rev. 47.796 47,796 39.276

Both Levels - This account includes the costs for the rental of various locations for the Senior Escort Service Project (\$47,796).

Mayor's Comments Approve as Requested Object Object Title and Explanation of Change

PROGRAM PROJECT BUOGET 201

> Low/High Level Mayor's Rec. 93-84 Rev. 0 205.314

Both Levels - The Controller has advised, by the budget instructions, that all funding normally in this object must be distributed to the other objects of expenditure. That has been done (SAFE contract to Object 109).

Mayor's Comments Approve as Requested

309 ELECTRICITY

> Low/High Level Mayor's Rec. 83-84 Rev. 3,000 3.000

Both Leveis -This account includes the costs for the maintenance of the Senior Escort program's radio and crystals. These were listed In Object 130 last fiscal year.

Mayor's Comments Approve as Requested

DATE: 05/12/84

MBO-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 40

MBO PROGRAH SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1142 INTELLIGENCE

| *   | 1982-83<br>ACTUAL      | 1983-84<br>ORIGINAL    | 1983-84<br>REVISEO     | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST         | MAYOR'S<br>RECOMM.      | COMP TO<br>REVISED  |
|---|------------------------|------------------------|------------------------|--------------------|-------------------------|-------------------------|---------------------|
| PROGRAM REVENUE SUMMARY:                                    |                        |                        |                        |                    |                         |                         |                     |
| GENERAL FUND UNALLOCATED                                    | 1,736,043              | 1,840,607              | 1,839,715              | 892,742            | 1,800,745               | 1,800,745               | 38,970-             |
| PROGRAM EXPENDITURE SUMMARY:                                |                        |                        |                        |                    |                         |                         |                     |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES | 1,735,820<br>36<br>187 | 1,839,819<br>0<br>788  | 1,838,927<br>0<br>788  | 892,742<br>0<br>0  | 1,799,189<br>0<br>1,556 | 1,799,189<br>0<br>1,556 | 39,738-<br>0<br>768 |
| TOTAL BUDGETED TOTAL PROGRAM PROGRAM EMPLOYMENT SUMMARY:    | 1,736,043<br>1,736,043 | 1,840,607<br>I,840,607 | 1,839,715<br>1,839,715 | 892,742<br>892,742 | 1,800,745<br>1,800,745  | 1,800,745<br>1,800,745  | 38,970-<br>38,970-  |
|   |                        |                        |                        |                    |                         |                         |                     |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS                | 30                     | 30                     | 30                     |                    | 30                      | 30                      | G                   |
| TOTAL BUDGETED<br>TOTAL PROGRAM                             | 3 <b>0</b><br>30       | 30<br>30               | 30<br>30               |                    | 30<br>30                | 30                      | e<br>e              |

M80 PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE

PROGRAM: 1142 INTELLIGENCE

-PROGRAM GOAL: TO MAINTAIN TIMELY INFORMATION ON

ORGANIZED AND GANG CRIMINAL ACTIVITIES

| TYPE T     |                       |           |         |
|------------|-----------------------|-----------|---------|
| OBJ/MEAS O | 1982-83 1983-84 1ST 6 | MO        |         |
| . *        | ACTUAL REVISED ACTUA  | HIGH      | MAYOR'S |
| OBJECTIVE: | ACTUAL REVISEO ACTUAL | E REQUEST | RECOIM. |
| IDD -      | ,                     |           |         |

JBD TO CLEAR 74% OF ALL ASSIGNED GANG RELATED ASSAULT CASES.

MEASURES:

10 I GANG RELATED CASES

11 I CASES CLEARED

30 I CLEARANCE RATE

269 200 145 209 140 98 78 % 70 % 68 %

200 140 74 %

74 %

BPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

RAGE:

DEPT: 38 POLICE

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP 38 POLICE

1142 INTELLIGENCE PROGRAM

| CAJECT TITLE                      | F/Y 1982-83 *  | ORIGINAL   | REVISEO    | IST 6 MOS. | ***** FISCA OEPARTMENTAL | MAYOR'S MAY  | OR'S VS.     |
|-----------------------------------|----------------|------------|------------|------------|--------------------------|--------------|--------------|
| OBJECT TITLE                      | ACTUAL         | EUUGE I    | BUDGET     | ACTUAL     | REQUEST R                | ECONMENDED F | REVISED      |
| FND GROUP/FUND 01001 GENERAL FUND |                |            |            |            |                          |              |              |
| INDEX CODE 580027 INTELLIGENCE    | -G/F           |            |            |            |                          |              |              |
| PROJ/WK PHASE 00000 UNASSIGNED TO | TTLE           |            |            |            |                          |              |              |
| CATEGORY 06 LABOR COSTS           |                |            |            |            |                          |              |              |
| 001 PERM SALAPIES-MISC            | 54,812         | 75.335     | 74,443     | 27,243     | 79,141                   | 79,141       | 4,698        |
| 002 PERM SALARIES-UNIF            | 844,797        | 877,201    | 877,201    | 422,094    | 873,782                  | 873,782      | 3,419-       |
| 010 OVERTIME                      | 11,000         | 0          | 0          | 8,488      | 0                        | 0            | 0            |
| 012 HOLIDAY PAY                   | 3,299          | 0          | 0          | 1,977      | 0                        | 0            | 0            |
| 013 EXT WORK WEEK                 | 4,908          | 0          | 0          | 8.323      | 0                        | 0            | 0            |
| 060 MANDATORY FRINGE BENEFITS     | 817,004        | 887,283    | 887,283    | 424,617    | 846,266                  | 846,266      | 41,017-      |
| T O T A L: CATEGORY 06            | 1,735,820*     | 1,839,819* | 1,838,927* | 892,742*   | I,799,189*               | 1,799,189*   | 39,738-      |
| CATEGORY 10 CONTRACTUAL           | SERVICES       |            |            |            |                          |              |              |
| 100 PROFESSIONAL SERVICES         | IO             | 0          | 0          | 0          | 0                        | 0            | 0            |
| 120 OTHER SERVICES                | 26             | 0          | 0          | 0          | 0                        | 0            | 0            |
| T O T A L: CATEGORY 10            | 36*            | 0*         | 0.*        | 0*         | 0*                       | 0#           | 0*           |
| CATEGORY 12 OTHER CURREN          | T EXPENDITURES |            |            |            |                          |              |              |
|                                   | 187            | 788        | 788        | 0          | I,556                    | I,556        | 768          |
| T O T A L: CATEGORY 12            | 187*           | 788*       | 788*       | 0#         | 1,556*                   | 1,556*       | 768 <b>*</b> |
| TOTAL: PPOJ/WK PHASE 00000        |                | 1,840,607* | 1,839,715* | 892,742*   | 1,800,745*               | 1,800,745*   | 38,970-      |
| TOTAL: INDEX CODE 580027          |                | 1,840,607* |            | 892,742*   | I,800,745*               | 1,800,745*   | 38,970-      |
| TOTAL: FND GROUP/FUND 01091       |                | 1,840,607# |            | 892,742*   |                          | 1,800,745*   | 38,970-      |
| T O T A L: PROGRAM 1142           |                | 1,840,607* |            | 892,742*   | 1,800,745*               | 1,800,745*   | 38,970-      |

1

PAGE:

BPREP REPORT 7330

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP

OEPARTMENT 30 POLICE
PROGRAM 1142 INTELLIGENCE

| CLASS.  | TITLE   | STZD RATE | ACTUAL                   | REVIS | EO BL                    | I983-84 * ·<br>DGET<br>AMOUNT                | ###################################### | FISCAL YEA<br>REQUESTS<br>AMOUNT                         | R 1984-85 ***<br>- MAYOR'S REC<br>NO. POSNS. | ************<br>- Cachardo<br>Trucia                     |
|---|---|-----------|--------------------------|-------|--------------------------|--|--|--|--|--|
| FND GROUP/FUND<br>INDEX CODE<br>FROJ/NK PHASE                         | 01001 GENERAL FUND<br>580027 INTELLIGENCE -0<br>00000 UNASSIGNEO TITE |           |                          |       |                          |  |  |  |  |  |
| OBJECT  | 001 PERM SALARIES-M   | 1SC       |                          |       |                          |  |  |  |  |  |
| 1426 A SENIOR (   | CLERK TYPIST  | 062280752 | 2                        |       | 2                        | 37,634                                       | 2                                      | 39,103   | 2  | 39,103   |
| 1444 A CLERK S  | TENOGRAPHER   | 059180714 | 1                        |       | 1                        | 17,030                                       | 1                                      | 18,563   | ì  | 18,563   |
| 1990 A SCHIUK L   | CLERK STEHOGRAPHER  |           | 1                        |       | I                        | 20,671                                       | 1                                      | 21,475   | 1  | 21,475   |
| **************************************                                | 43 ROT DETAILED   | 0000 0000 | 0                        |       | 0                        | 892-   | 0                                      | 0  | ō  | 0  |
| TOTAL: OF   | JECT 001  |           | 4+                       | +     | 4*                       | 74,443*                                      | 4*                                     | 79,141*  | 4*   | 79,141*  |
| OBJECT  | 002 PERM SALARIES-U   | NIF       |                          |       |                          |  | •                                      |  |  |  |
| Q 2PA POLICE C<br>Q 20PA POLICENO                                     | OFFICER<br>HAN  | 10038116I | 9<br>1                   |       | 9<br>1                   | 272.662<br>30,295                            | 9                                      | 271.674<br>30.186  | 9  | 271,674  |
| Q 50PA SERGEANT   | ISPECTOR OR 0380 INSPEC   |           | 13                       |       | 13                       | 456,804                                      | 13                                     | 454,948  | 1<br>13                                      | 30,186<br>454,948  |
| Q 80PA CAPTAIN  |   | 1346BI346 | 2                        |       | 2                        | 70,277                                       | 2                                      | 69,992   | 2  | 69,992   |
| 1 001 A 041 (A2)1   |   | 180761807 | 1                        |       | 1                        | 47,163                                       | 1                                      | 46,982   | ī  | 46.982   |
| T O T A L: OB T O T A L: PR T O T A L: IM T O T A L: FM T O T A L: PR | OJ/MX PHASE 00000<br>DEX CODE 580027<br>D GROUP/FUND 01001            |           | 26*<br>30*<br>30*<br>30* |       | 26#<br>30*<br>30*<br>30* | 877,201*<br>951,644*<br>951,644*<br>951,644* | 26*<br>30*<br>30*<br>30*<br>30*        | 873,782*<br>952,923*<br>952,923*<br>952,923*<br>952,923* | 26#<br>30*<br>30*<br>30*<br>30*              | 873,782*<br>952,923*<br>952,923*<br>952,923*<br>952,923* |

| ect Ob             | ject Title and E   | xolemation o                  | f Change                            |                        |           |
|--------------------|--|-------------------------------|-------------------------------------|------------------------|-----------|
| PROGRAM<br>Budget  | 1142 - THE INTE<br>Index - 580027                        | LLIGENCE                      |                                     |                        |           |
| 001                | PERMANENT SALAR  | IES-MISC                      |                                     |                        |           |
|                    | 83-84 Rev.   | Low/High Le                   | <u>evel</u>                         | Mayor's R              | lec.      |
|                    | 74,443   | 75,                           | 868                                 | 75,8                   | 168       |
| Both Le            | evals — At the function below listed p                   | nding level<br>ermanent civ   | request <del>e</del> d<br>ilian pos | , this prog<br>itions: | gram will |
| ÇSC                | AND DESCRIPTION  |                               | 83-84                               | 84-85                  |           |
| 1444 A             | SENIOR CLERK TYP<br>CLERK STENOGRAPH<br>SENIOR CLERK STE | IER                           | 2<br>1<br>1                         | 2<br>1<br>1            |           |
| Mayor':<br>Approve | s <u>Comments</u><br>e as Requested                      |                               |                                     |                        |           |
| 002                | PERMANENT SALA   | RIES-UNIF                     |                                     |                        |           |
|                    | 83-84 Rev.   | Low/High L                    | evel                                | Mayor's                | Rec       |
|                    | 877,201  | 873,                          | 782                                 | 873,                   | 782       |
| Both L<br>have t   | evels — At the form                                      | unding level<br>permanent swo | requested<br>orn posit              | d, this pro<br>ions:   | gram Will |
| csc                | AND DESCRIPTION  |                               | 83-84                               | 84-85                  |           |
|                    | POLICE OFFICER POLICEWOMAN ASST. INSPECTOR SERGEANT      | OR 0380 IN                    | 9<br>1<br>13<br>2                   | 9<br>1<br>13<br>2      |           |

| MALLOW O |        |       | Department Division: | :     | 38 POI  | .ICE |   |  |
|----------|--------|-------|----------------------|-------|---------|------|---|--|
|          |        |       | Division:            |       |         |      | _ |  |
|          |        |       |                      |       |         |      |   |  |
| Object   | Object | Title | and Explan           | ation | of Chan | ige  |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      | * |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |
|          |        |       |                      |       |         |      |   |  |

1380

RUN NBR: 83/13/16 DATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

MBO-BUDGET REPORT 103-C R

TIME: 14:04

DEPT PAGE: 42

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| MSA : 90 PUBLIC PROTECTION GROU<br>DEPT : 38 POLICE<br>FROGRAM: 1143 INTERNAL AFFAIRS | p                 |                     |                    |                    |                         |                    |                    |
|---|-------------------|---------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| *   | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISED | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUES <b>T</b> | HAYOR'S<br>RECOMM. | COMP TO<br>REVISED |
| PROGRAM REVENUE SUPPLARY:   | <del></del> ·     |                     |                    |                    |                         |                    |                    |
| GENERAL FUND UNALLOCATED  | 1,265,951         | 2,294,907           | 2,294,907          | 596,630            | 2,382,715               | 2,365,071          | 70,164             |
| * PROGRAM EXRENDITURE SUMMARY:  |                   |                     |                    |                    |                         |                    |                    |
| LABOR COSTS   | 1,263,284         | 2,096,865           | 2,096,865          | 596,287            | 2,204,034               | 2,186,390          | 89,525             |
| CONTRACTUAL SERVICES  | 407               | 181,511             | 106,511            | 202                | 139,000                 | 139,000            | 32,489             |
| OTHER CURRENT EXPENDITURES  | 0                 | 11,101              | 11,101             | 141                | 7,381                   | 7,361              | 3,720-             |
| EQUIPMENT/CAPITAL CUTLAY SERVICES OF OTHER DEPARTMENTS                                | 0                 | 0                   | 0                  | 0                  | 25,300                  | 25,300             | 25,300             |
| SERVICES OF OTHER DEPARTMENTS   | 2,260             | 5,430               | 80,430             | 0                  | 7,000                   | 7,000              | 73,430-            |
| TOTAL BUDGETED  | 1,265,951         | 2,294,907           | 2,294,907          | 596,630            | 2,382,715               | 2,365,071          | 70,164             |
| TOTAL PROGRAM   | 1,265,951         | 2,294,907           | 2 294 907          | 596,630            | 2,382,715               | 2,365,071          | 70,164             |
| PROGRAM EMPLOYMENT SURMARY:   |                   |                     | <del>-</del>       |                    |                         |                    |                    |
| AUTHORIZED POSITIONS:   |                   |                     |                    |                    |                         |                    |                    |
| PERMANENT POSITIONS   | 40                | 40                  | 40                 |                    | 43                      | 43                 | 3                  |
| TOTAL BUDGETED  | 40                | 40                  | 40                 |                    | 43                      | 43                 | 3                  |
| TOTAL PROGRAM   | 40                | 40                  | 40                 |                    | 43                      | 43                 | 3 %                |
|   |                   |                     | 70                 |                    | 7.3                     | 43                 | 3                  |

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

\* PROGRAM LEVEL \*

OATE: 05/12/84 TINE: 14:04

FISCAL YEAR 1984-85

OEPT PAGE: 43

MBO PERFORMANCE BUOGST

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

HBO-BUDGET REPORT 103-C R

PROGRAM: 1143 INTERNAL AFFAIRS

15 I CIVILIAN INVEST

-PROGRAM GOAL: TO INVESTIGATE COMPLAINTS OF POLICE

MISCONDUCT AND REPORT FINDINGS TO THE

| CHIEF  |                   |                    |                    |                 |                    |  |
|--|-------------------|--------------------|--------------------|-----------------|--------------------|--|
| *  | 1982-83<br>ACTUAL | 1983-84<br>REVISED | 15Y 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOUM. |  |
| OBJECTIVE:  JCA TO INVESTIGATE 100% OF COMPLAINTS  ASSIGNED TO THE BUREAU BY THE CHIEF |                   |                    |                    |                 |                    |  |
| HEASURES:  |                   |                    |                    |                 |                    |  |
| 10 I CITIZEN CONTACTS  | 2,305             | 2,305              | 1,061              | 2,305           |                    |  |
| 11 I FORMAL INVEST CONDUCTED BY IAO  | 527               | 527                | 33 <b>7</b>        | 527             |                    |  |
| 12 I PRELIMINARY INVESTIGATIONS  | 1,501             | 1,501              | 847                | 1,501           |                    |  |
| 13 I AOMIN INVESTIGATIONS  | 75                | 75                 | 44                 | 75              |                    |  |
| 14 I CRIMINAL INVESTIGATIONS PENDING   | 182               | 182                | 3                  | 182             |                    |  |
| 15 I CIVILIAN INVEST   | 70                | 70                 | 27                 | 70              |                    |  |

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

1382

# O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

38 POLICE

DEPARTMENT PROGRAM

1143 INTERHAL AFFAIRS

|                             |   | r/1 1982-83         | ****** FIS | CAL YEAR 1983 | -84 ******<br>15T 4 MOC | ***** F1SC         | AL YEAR 1984               | -85 ******             |
|-----------------------------|---|---------------------|------------|---------------|-------------------------|--------------------|----------------------------|------------------------|
| CBJECT                      | TITLE   | ACTUAL              | BUDGET     | BUDGET        | ACTUAL                  | REQUEST            | . MAYOR'S  <br>RECONNENDEO | MAYOR'S VS.<br>REVISED |
| FIND GROUP/FUN              | O 01001 GENERAL FIRM                                  | 1                   |            |               |                         |                    |                            |                        |
| PROJ/WK PHASE               | 580035 INTERNAL AFT<br>00000 UNASSIGNEO               | FAIRS- G/F<br>FITLE |            |               |                         |                    |                            |                        |
| CATEGORY                    | 06 LABOR COSTS  |                     |            |               |                         |                    |                            |                        |
|                             | ALARIES-MISC  |                     | 98,118     | 98,118        | 32,771                  | 104 004            |                            |                        |
| OUZ PERM S                  | ALARIES-UNIF<br>ME<br>Y PAY                           | 277,242             | 763.723    | 763,723       | 265.784                 | 104,024            | 104.024                    | 5,906                  |
|                             |   | 771033              | - 11       |               | 1 0 077                 |                    |                            |                        |
| UIZ HULIUA                  | Y PAY<br>RK WEEK<br>ENTIAL PAY<br>ORY FRINGE BENEFITS | 3,977               | 0          | n             | 4 4 6 9 3               | 0                  | 0 0                        | 0                      |
| 013 EXT WO                  | RK MEEK   | 239                 | 0          | n             | 4,071                   | 0                  | 0                          | 0                      |
| 014 OIFFER                  | ENTIAL PAY  | 821                 | n          | n             | 14.0                    | 0                  | 0                          | 0                      |
| DOO HANDAT                  | ORY FRINGE BENEFITS                                   | 581,481             | 780.298    | 780.200       | 169                     | 0                  | 0                          | 0                      |
|                             |   | ,                   | 720,2,0    | 70012 90      | 271,188                 | 745,527            | 745.527                    | 34,771-                |
| TOTAL                       | CATEGORY 06   | 1,262,675*          | 1,642,139* | 1,642,139*    | 585,576*                | 1,610,207*         |                            | - · · · · -            |
| CATEGORY                    | 10 CONTRACTUAL  | SEPVICES            |            |               |                         |                    | ,                          | J2773E                 |
| 100 PROFES                  | SIONAL SERVICES CONTRACTUAL SERVICES                  | 25                  | 0          |               |                         |                    |                            |                        |
| 109 OTHER (                 | CONTRACTUAL SERVICES                                  |                     | U          |               |                         | 0                  | 0                          | 0                      |
| 112 TRAVEL                  |   | 17                  | 0          | 0             | 0.5                     | 0                  |                            | -                      |
|                             |   |                     |            | 0             | 0                       | Ô                  | . 0                        | 0                      |
| TOTAL: (                    | CATEGORY 10   | 70-                 |            |               |                         | •                  | U                          | 0                      |
|                             |   |                     |            | 0*            | 80¥                     | 0*                 | •                          |                        |
| CATEGORY                    | 12 OTHER CURRENT                                      | EVDENDADES          |            |               |                         | 0 ~                | 0*                         | 0*                     |
| 130 MATERIA                 | LES AND SUPPLIES                                      | evectoriosE2        |            |               |                         |                    |                            |                        |
|                             |   | 0                   | 0          | 0             | 19                      |                    |                            |                        |
| TOTAL: 0                    | CATEGORY 12   | _                   |            |               |                         | 0                  | 0                          | 0                      |
|                             |   | 0*                  | 0*         | 0*            | 19*                     |                    |                            |                        |
| CATEGORY                    | 24 EQUIPMENT  |                     |            |               | * / -                   | 0*                 | 0*                         | 0*                     |
| 231 EQUITPME                | NT LEASE (DIDOULAS                                    |                     |            |               |                         |                    |                            |                        |
|                             | NT LEASE/PUPCHASE                                     | 0                   | 0          | 0             | •                       |                    |                            |                        |
| TOTALLO                     | ATECORY   |                     |            | ·             | U                       | 13,500             | 13,500                     | 13,500                 |
| TOTAL                       | ATEGORY 24<br>ROJ/HK PHASE 00000                      | 0*                  | 0*         | 0.4           |                         |                    |                            |                        |
| TOTALLE                     | ROJ/HK PHASE 00000                                    | 1,262,713*          | 1,642,139+ | 1 462 1704    | 0*                      | 13,500*            | 13,500*                    | 13 5004                |
| 101 A L. 1                  | MDEX CODE 580035                                      | 1,262,713*          | 1.642.130* | 1 440 3300    | 585,675*                | 1,623,707*         | 1.623.707*                 | 13:5007                |
|                             |   |                     | 210721237  | 110451130*    | 585,675*                | 1,623,707*         | 1,623,707*                 | 18,432-                |
| INDEX CODE<br>PROJZWK PHASE | 580043 OFFICE OF CIT<br>00000 UNASSIGNED TI           | IZEN COMPLAINTS     | 5 58401    |               |                         |                    | 1,023,7074                 | 18,432-                |
|                             | TOO CHASSIONED II                                     | TLE                 |            |               |                         |                    |                            |                        |
| CATEGORY                    | 06 LABOR COSTS  |                     |            |               |                         |                    |                            |                        |
| 001 PERM SAL                | LABUR COSTS   |                     |            |               |                         |                    |                            |                        |
| 060 MANDATO                 | DA EDINCE Dense:                                      | 0                   | 357.425    | 357 425       |                         |                    |                            |                        |
| TO THE TOTAL OF             | THINGE BENEFITS                                       | 609                 | 97.301     | 357,425       | . 0                     | 461,974            | 667 004                    |                        |
| TOTALLO                     | 06 LABOR COSTS LARIES-MISC RY FRINGE BENEFITS         |                     | ///301     | 9/1301        | 10,711                  | 461,974<br>131,853 | 128 277                    | 90,491                 |
|                             | ATEGORY 06  | 609*                | 454.724 =  | /F/           |                         | 202,033            | 120,2//                    | 30,976                 |
|                             |   |                     | 7271760W   | 454,726*      | 10,711*                 | 593,827*           | E7/ 107                    |                        |
|                             |   |                     |            |               |                         | 2731027#           | 576,183*                   | 121,457*               |

PAGE:

BPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

90 FUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

| FROGRAM | 1143 | INTERNAL | AFFAIRS |
|---------|------|----------|---------|
|         |      |          |         |

|   |                |                    |            |          | ***** FISCA               |            |         |
|---|----------------|--------------------|------------|----------|---------------------------|------------|---------|
| OBJECT TITLE  | ACTUAL         | CRIGINAL<br>BUDGET | REVISEO :  | ACTUAL   | DEPARTMENTAL<br>REQUEST R |            |         |
| FND GROUP/FUND 01001 GENERAL FUND                               |                |                    |            |          |                           |            |         |
| INDEX CODE 580043 OFFICE OF CI PROJUNK PHASE 00000 UNASSIGNED T |                | S 58401            |            |          |                           |            |         |
| CATEGORY 10 CONTRACTUAL :                                       | SERVICES       |                    |            |          |                           |            |         |
| 100 PROFESSIONAL SERVICES                                       | 0              | 150,024            | 75,024     | 0        | 95,000                    | 95,000     | 19,976  |
| 105 OP/WP PROF SVC CONTRACT                                     | 0              | 17,161             | 17,161     | 0        | 15,000                    | 15.000     | 2:161-  |
| 106 OP/WP EQUIP MAINT   | 0              | 0                  | 0          | 0        | 11,000                    | 11,000     | 11.000  |
| 109 OTHER CONTRACTUAL SERVICES                                  | 0              | 2.809              | 2,809      | 0        | 6,000                     | 6,000      | 3,191   |
| 120 OTHER SERVICES  | 369            | 11,517             | 11,517     | 122      | 12,000                    | 12,000     | 483     |
| T O T A L: CATEGORY 10  | 369₩           | 181,511*           | 106,511*   | 122*     | 139,000*                  | 139,000*   | 32,489* |
| CATEGORY 12 OTHER CURPEN  | T EXPENDITURES |                    |            |          |                           |            |         |
| 130 MATERIALS AND SUPPLIES                                      | 0              | 11,101             | 11,101     | 122      | 7,381                     | 7,381      | 3,720-  |
| T O T A L: CATEGORY 12  | 0*             | 11,101*            | 11,101*    | 122*     | 7,381*                    | 7,381*     | 3,720-  |
| CATEGORY 24 EQUIPHENT   |                |                    |            |          |                           |            |         |
| 231 EGUIPHENT LEASE/PURCHASE                                    | 0              | 0                  | 0          | 0        | 11,800                    | 11.800     | 11.800  |
| TOTAL: CATEGORY 24  | 0*             | 0*                 | 0*         | 0 +      | 11.800*                   | 11,800*    | 11,800* |
| CATEGORY 30 SERVICES OF (                                       | OTHER DEPTS    |                    |            |          |                           |            |         |
| 310 CENTRAL SHOP  |                | 5,430              | 5,430      | 0        | 7,000                     | 7,000      | 1,570   |
| 318 BUILDING REPAIR   | 2,260          | 0                  | 75,000     | 0        | 0                         | 0          | 75,000- |
| T O T A L: CATEGORY 30  | 2,260*         | 5,430*             | 80,430*    | 0*       | 7,000*                    | 7,000*     | 73,430- |
| T O T A L: PROJ/WK PHASE 00000                                  |                |                    | 652,768*   | 10,955*  | 759,008≉                  | 741,364*   | 88,595* |
| T O T A L: INDEX CODE 580043                                    |                |                    | 652,768*   | 10,955*  | 759,000*                  | 741,364*   | 88.596* |
| TOTAL: FIND GROUP/FUND 01001                                    | _              |                    | 2,294,907* | 596,630* | 2,382,715*                | 2,365,071* | 70,164  |
| TOTAL: PROGRAM 1143   |                | 2,294,907#         |            | 596.630* | 2,382,715*                | 2.365.071* | 70,164* |

PERSONNEL DETAIL

OEPT: 38 POLICE

M5A 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PROGRAM 1143 INTERNAL AFFAIR5

| CLA5S.                        | TITLE  |                        | NO. PO5N5.      | REV15E0<br>NO. PO5NS. | BUDGET<br>AMOUNT | OEPARTMENTAL<br>NO. POSNS. | . REQUESTS<br>AMOUNT |      |                  |
|-------------------------------|--|------------------------|-----------------|-----------------------|------------------|----------------------------|----------------------|------|------------------|
| FNO GROUP/                    | FUNO 01001 GENERAL                                     |                        |                 |                       |                  |                            |                      |      |                  |
| INDEX CODE                    | 580035 INTERNAL  | AFFAIR5- G/F           |                 |                       |                  |                            |                      |      |                  |
| ESON/MK BH                    | ASE 00000 UNA5516H                                     | EO TITLE               |                 |                       |                  |                            |                      |      |                  |
| OBJECT                        | 001 PERM 5AL   | ARIES-MISC             |                 |                       |                  |                            |                      |      |                  |
|                               | K TYP15T   |                        | I               | 1                     | 14,536           | 1                          | 14,770               | 1    | 14,770           |
|                               | OR CLERK TYPIST  |                        | ī               | ī                     | 18,817           | Ī                          | 19,551               | 1    |                  |
| 1444 A CLE                    | K STENOGRAPHER   | 059180714              | Ī               | ī                     | 17,030           | ī                          | 18,563               | 1    |                  |
|                               | OR CLERK STENOGRAPHI                                   |                        | ī               | ī                     | 20,671           | ī                          | 21,475               | î    |                  |
| 8213 A POL                    | CE SERVICES AIDE                                       | 094381141              | 1               | 1                     | 27,064           | 1                          | 29,665               | ī    | ,                |
| TOTAL                         | : DBJECT   | 001                    | 5*              | 5*                    | 98,118*          | 5*                         | 104,024*             | 54   | £ 104,024*       |
| OD ICCT                       | 000 5584 544   |                        | -               | •                     | 70,110           | <b>3</b>                   | 104,004.             | ٠.   | 104,024          |
| OBJECT<br>Q 2PA POL:          | 002 PERM 5AL   |                        | _               |                       | _                |                            |                      |      |                  |
|                               | INSPECTOR OR 0380                                      | 100381161              | 1               | I                     | 30,295           | 1                          | 30,186               | 1    | 30,186           |
| Q 50PA 5ER                    |  |                        | 8               | 8                     | 281,110          | 8                          | 279,958              | 8    | 279,968          |
| Q 60PA LIEL                   |  | 1346B1346              | 9               | 9                     | 316,249          | 9                          | 314,954              | 9    | 314,964          |
| 0488PA COM                    |  | 153981539<br>2135B2135 | 2               | 2                     | 80.348           | 2                          | 80,028               | 2    | 80,028           |
| 01007 A COIL                  | PATIVEN  | 213302135              | 1               | 1                     | 55,721           | 1                          | 55,510               | 1    | 55,510           |
| TOTAL                         |  | 002                    | 21*             | 21*                   | 763,723*         | 21*                        | 760,656*             | 21+  | 760,656*         |
|                               |  | 0000                   | 26#             | 26*                   | 861,841*         | 26*                        | 864,680*             | 26 4 |                  |
| TOTAL                         | : INDEX CODE 580                                       | 0035                   | 26 <del>*</del> | 26*                   | 861.841*         |                            | 864,680+             | 263  |                  |
| INDEX CODE FROJAWK PHA OBJECT | 580043 OFFICE OF<br>5E 00000 UNA55IGHE<br>001 PERM 5AL |                        | T5 58401        |                       |                  |                            |                      |      |                  |
|                               | CIPAL CLERK  | 0206B0002              |                 |                       |                  |                            |                      |      |                  |
| I426 A SENI                   | OR CLERK TYPIST  | 06220702               | 1               | 1                     | 19,620           | . 1                        | 20,589               | 1    | 20,589           |
| 1426 I SENI                   | OR CLERK TYPIST  | 162000752              | I               | 1                     | 16.302           | 1                          | 17,515               | 1    | 17,515           |
| 1426 N 5ENI                   | OR CLERK TYPI5T  | 062280752              | 0               | 0                     | 0                | 0                          | 0                    | 0    | 5,190-           |
| 1426 5 SENI                   | OR CLERK TYPI5T  | 162281752              | 0               | 0                     | 0                | 1                          | 16,552               | 1    | 16,552           |
| 1430 A TRAN                   | SCRIBER TYPIST   | 058680707              | i               | ı                     | 0<br>15,348      | 1                          | 16,552               | I    | 16,552           |
| 1430 5 TRAN                   | SCRIBER TYPI5T   | 0586P0707              | Û               | 0                     | 15:348           | 1                          | 15,622               | 1    | 15,622           |
| 1444 N CLER                   | K 5TENOGRAPHER   | 059120714              | Ô               | o o                   | 0                | 1-                         | 15,623-              | 1-   | ,0               |
| - 1446 A SENI                 | OR CLERK STENOGRAPHE                                   | D 06.8690.924          | i               | ĭ                     | 17,933           | 1                          | 18,564               | 1    | 10,001           |
| 1446 5 SENI                   | OR CLERK STENOGRAPHE                                   | R 068450826            | 0               | 0                     | 17,733           | 1-                         | 18,204               | 1    |                  |
| 8124 A INVE                   | STIGATOR OFF. OF CIT                                   | IZEN C 1073B1298       | 7               | 7                     | 189,460          | 7                          | 18,204-<br>205,068   | 1-   | -0,20,           |
| 0124 T 1UVE                   | STIGATOR OFF. OF CIT                                   | 1ZEN C 1073B1298       | 0               | 0                     | 107,400          | 0                          |                      | 7    |                  |
| BISK W ED                     | STIGATOR OFF. OF CIT                                   | IZEN C 107381298       | 0               | 0                     | 0                | 5                          | 0<br>57,133          | 0    | 8,878-           |
| Alsa A Dine                   | INVESTIGATOR OFF OF                                    | CITIZE 116361407       | 2               | 2                     | 58,725           | 2                          | 63,905               | 2    | 57,133           |
|                               | CTOR, OFF. OF CITIZE                                   |                        | 1               | 1                     | 40,037           | 1                          | 46,097               | 2    | 63,905<br>46,097 |
| TOTAL                         |  | 001                    | 14*             | 14*                   | 357,425*         | 1 90                       | A/T 85:              |      |                  |
| TOTAL                         | FROJAN PHASE 00  | 000                    | 14*             | 14*                   | 357,425*         | 17*<br>17*                 | 461,974*             | 17*  | 1171790          |
| TOTAL                         | : INDEX CODE 580                                       | 043                    | 14*             | 14*                   | 357,425*         | 17*                        | 461,974*             | I7*  |                  |
| TOTAL                         | FND GROUP/FUND 01                                      |                        | 40₩             | 40*                   | 1,219,266*       |                            | 461,974*             | 17*  | 7 17 1 700 "     |
| JOIAL                         | - гаовкап 1  | 143                    | 40₩             | 40*                   | 1,219,266*       | 43*                        | 1,326,654*           | 43+  | 1,312,586*       |
| Annual Control                |  |                        |                 |                       | •                | *27                        | 41201034*            | 43*  | 1,312,585*       |

PAGE: 1

BPREP REPORT 7340

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 38 POLICE
PROGRAM 1143 INTERNAL AFFAIRS

| EQUIP.<br>NO. DESCRIPTION   | PRICE          | -DEDARTHEUTAL | DECHECTE | EAR 1984-85 *********<br>- MAYOR'S RECOM<br>COUNT | DATE IN ED |
|---|----------------|---------------|----------|---|------------|
| FND GROUP/FUND 01001 GENERAL FUNDEX CODE 580035 INTERNAL AND PROJ/WK PHASE 00000 UNASSIGNED | FFAIRS- G/F    |               |          |   |            |
| CBJECT 231 EQUIPMENT  | LEASE/PURCHASE |               |          |   |            |
| 38005Z WANG 5577 PRINTER & TSF61  | & BT \$8,300   | 1             | 8,300    | 1   | 8,300      |
| 38006Z HANG 2866C4 WORK STATION   | \$5,200        | 1             | 5,200    | 1   | 5,200      |
| TOTAL: OBJECT 2   | 31             | 2*            | 13,500*  | 2#  | 13,500×    |
| TOTAL: PROJ/WK PHASE 0000   | 00             | 2*            | 13,500*  | 2*  | 13,500*    |
| TOTAL: INDEX CODE 5800  | 35             | 2*            | 13,500*  | 2*  | 13,500*    |
| INDEX CODE 580043 OFFICE OF C   |                | 1             |          |   |            |
| DBJECT 231 EQUIPMENT  | LEASE/PURCHASE |               |          |   |            |
| 33045Z ELECTRIC TYPEWRITER  |                | 2             | 1,800    |   | 1.800      |
| 39046Z WANG ERGO III WORSTATION   | \$5,000        | 2             | 10,000   | 2   | 10,000     |
| TOTAL: OBJECT 2   | 31.            | 4#            | 11,800*  | G #   | 11,800*    |
| TOTAL: PROJ/MX PHASE 0000   | 00             | 4#            | 11,800#  | C <sub>b</sub> #                                  | 11,800*    |
| TOTAL: INDEX CODE 5800  |                | 4#            | 11,800*  | 4#  | 11.800*    |
| TOTAL: FND GROUP/FUND 010   |                | 6*            | 25,300*  | 6#  | 25,300*    |
| TOTAL: PROGRAM 114  | 43             | 6*            | 25,300*  | 6*  | 25,300*    |

| Department: | 38 | POLICE |  |
|-------------|----|--------|--|
| Division:   |    |        |  |

# Object Object Title and Explanation of Change

PROGRAM 1143 - THE INTERNAL AFFATRS Budget Index - 580035-580043

001 PERMANENT SALARIES-MISC

| B3-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 455,543    | 544,232        | 530,672      |

<u>Both Levels</u> - At the funding level requested, this program will have the below 11sted permanent civilian positions:

| CSC /                | ANO DESCRIPTION   | 03-04       | 84~85        |
|----------------------|---|-------------|--------------|
| 1424 A C<br>1426 A S | PRINCIPAL CLERK<br>CLERK TYPIST<br>SENIOR CLERK TYPIST<br>SENIOR CLERK TYPIST | 0<br>1<br>1 | 1<br>1<br>2  |
| 1430 A T             | SENIOR CLERK TYPIST<br>FRANSCRIBER TYPIST                                     | 0           | 1            |
| 1444 A C             | TRANSCRIBER TYPIST<br>CLERK STENOGRAPHER                                      | 0           | -1<br>1      |
| 1446 A S             | CLERK STENOGRAPHER<br>SENIOR CLERK STENOGRAPHER<br>SENIOR CLERK STENOGRAPHER  | 0           | 1 2          |
| 8124 A I             | NVESTIGATOR OFF. OF CITIZ   | 0           | -1<br>7<br>2 |
| 8128 A O             | R. INVESTIGATOR OFF OF CI<br>DIRECTOR, OFF, OF CITIZEN<br>OLICE SERVICES AIOF | 0           | 2            |
|                      |   | -           | 1            |

The requested reclassifications within this program are a reflection of the fact that the Office of Citizen's Complaints (OCC) is in full operation and has observed that less stenographic skills will be required. But, coupled with the decreased need for stenographic skills OCC's project head has noted an increased need for typing skills. Therefore, he has requested that a vacant 1446 Senior Clerk Stenographer position be reclassified to a 1426 Senior Clerk Typist position. He is also requesting that a vacant 1430 Transcriber Typist be reclassified to a 1444 Clerk Stenographer. Additionally, he has requested three new positions to address the work load being porformed by the project. He has requested one new 1426 Senior Clerk Typist and two new 8124 Investigators.

### Object Object Title and Explanation of Change Mayor's Comments A decrease of \$13,560 in civilian funding has been done within this program to reflect that the requested new positions will not be authorized for filling during the first two months of the fiscal year. 002 PERMANENT SALARIES-UNIF 83~84 Rev. Low/High Level Mayor's Rec. 763.723 760,656 760,656 Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions: CSC AND DESCRIPTION 83-84 84-85 O 2PA POLICE OFFICER Q 35PA ASST. INSPECTOR OR 0380 IN 9 50PA SERGEANT 9 Q 60PA LIEUTENANT 0499PA COMMANDER Mayor's Comments Approve as Requested 100 PROFESSIONAL & SPECIAL SERV. 83-84 Rev. Low/High Level Mayor's Rec. 75,024 95,000 95,000 Both Levels - At the funding level requested, the costs for the OCC's hearing officers will be covered.

Mayor's Comments
Approve as Requested

105 O/P PROFESSIONAL SERVICES

| 83-84 REV. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 17.161     | 15,000         | 15,000       |

| Department: | 38 POLICE |
|-------------|-----------|
| Division:   |           |

# Object Object Title and Explanation of Change

Both Levels - The funds within this object will cover the EDP costs for the CAD/CABLE/CMS system within OCC,

Mayor's Comments
Approve as Requested

106 DP/HP EQUIP MAINT

83-84 REV. Low/High Level Mayor's Rec.
0 11,000 11,000

 $8oth\ Levels$  — This object now includes the costs of the DP/WP maintenance for OCC's equipment.

Mayor's Comments
Approve as Requested

109 OTHER CONTRACTUAL SERVICES

83-84 Rev. Low/High Level Mayor's Rec.
2,809 6,000 6,000

 $\underline{\texttt{Both Levels}}$  - The funding will be for the costs of the copy machine rental and office machine repair for OCC.

Mayor's Comments
Approve as Requested

130 MATERIAL & SUPPLIES

<u>83-84 Rev.</u> <u>Low/High Level</u> <u>Mayor's Rec.</u> 11,101 7,381 7,381

<u>Both Levels</u> — The funding will be for the various office supplies, fuels and lubricants for the OCC.

Mayor's Comments
Approve as Requested

### Object Object Title and Explanation of Change

220 EQUIPMENT PURCHASE

83-84 Rev. Low/High Level Mayor's Rec.

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the Item's budget reference number and a justification for the item

380452 - \$900 each for 2 - IBM Electric Correctable Selectric IIIs \$1,800

<u>Justification</u>: The Office of Citizen's Complaints Project has noted that as they took over the operation of the investigation of citizen's complaints more and more straight typing is required and the typewriters they have are not electric. They are requesting two new electric typewriters.

Mayor's Comments
Approve as requested.

231 DP/WP EQUIPMENT

| 03-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 0          | 23,500         | 23,500       |

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38005Z=\$ 8,300 each for -1 ~ WANG 5577 Printer + TSF61 + 9TF1 \$ 8,300

<u>Justification</u>. Staff Inspections requests the purchase of one Wang Matrix printer, which is currently being leased. The purchase of the equipment is more cost effective than is leasing

38006Z - \$ 5,200 each for 1 - WANG 2866C4 Work station \$5,200 <u>Justification:</u> Staff Inspections requests the purchase of one work station, which is currently being leased. The purchase of the equipment is more cost effective than is leasing

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   |           |  |

| Object Object Title and Doolanation of Cha |
|--|
|--|

38046Z - \$5,000 each for 2 - Wang Work Stations (ERGO III) \$10,000

Justification: The Office of Citizen's Complaints Project has noted that to meet the mandates of the charter amendment they must have two additional Wang work stations. This budget is requesting the new work stations.

Mayor's Comments Approve as requested.

310 CENTRAL SHOPS

63-64 Rev. Low/High Level Mayor's Rec. 5,430 7,000 7,000

 $\underline{Both\ Lovels}$  — The funding will be for the maintenance of the vehicles for the OCC.

Mayor's Comments Approve as Requested

| <u>Object</u> | Object Title and Explanation of Change |  |
|---------------|--|--|
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               | ,                                      |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |

MBO-BUDGET REPORT 103-C R

RUN NER: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

OEPT: 38 POLICE

DEPT PAGE: 44

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 38 POLICE<br>PROGRAM: 1144 DEPARTMENTAL MANAGEMENT                      |   |  |  |                    |  |   | _  |
|--|---|--|--|--------------------|--|---|--|
| *  | 1982-83<br>ACTUAL                                 | 1983-84<br>ORIGINAL                                    | 1983-84<br>REVISED                                     | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST                                      | MAYOR'S<br>RECORM.                                  | COMP TO<br>REVISED                                     |
| PROGRAM REVENUE SUMMARY:   |   |  | <del>-</del> -   |                    |  |   | +  |
| GENERAL FUND UNALLOCATED   | 8,421,909   | 7,591,855  | 7,641,855  | 1,868,515          | 7,822,136  | 7.865,453   | 223,592  |
| FROGRAM EXPENDITURE SUMMARY:   |   |  |  |                    |  |   |  |
| LABOR COSTS CONTPACTUAL SERVICES OTHER CUPRENT EXPENDITURES EGUIFMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 2,625,329<br>727,088<br>593,549<br>0<br>4,475,943 | 5,728,974<br>385,106<br>1,282,246<br>145,200<br>50,329 | 5,728,974<br>367,971<br>1,332,246<br>145,200<br>67,464 |                    | 6,645,741<br>1,036,412<br>30,300<br>16,800<br>92,883 | 6,645,741<br>883,272<br>226,757<br>16,800<br>92,883 | 916,767<br>515,301<br>1,105,489-<br>128,400-<br>25,419 |
| TOTAL BUDGETED TOTAL PROSRAM   | 8,421,909<br>8,421,909                            | 7,591,855<br>7,591,855                                 | 7,641,855<br>7,641,855                                 | _,_,               | 7.822.136<br>7.822.136                               | 7,865,453<br>7,865,453                              | 223,598<br>223,556                                     |
| PROGRAM CAPITAL EXPENDITURE SUMMARY  | (;  |  | <b>-</b>   |                    |  |   |  |
| GENERAL FUND FH/CIP  | 30,168  | 114,250  | 18,137   | 0                  | 1,392,800  | 301,400   | 283,263  |
| PROGRAM EMPLOYMENT SUMMARY:  |   |  |  |                    |  |   | *  |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS   | 41  | 41   | 41   |                    | 40   | 40  | 1-   |
| TOTAL BUNGETED TOTAL PROGRAM   | 41<br>41  | 41<br>41   | 41<br>41   |                    | 40<br>40   | 40<br>40  | 1 -<br>1 -   |

MBO-BUDGET PEPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE OATE: 05/12/84 FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 45

90 %

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1144 DEPARTMENTAL MANAGEMENT

-PROGRAM GOAL: TO EFFICIENTLY MANAGE DEPARTMENT

| RESOURCES WITHIN THE FISCAL COM   | ENT<br>ISTRAINTS |       |      |      |                    |
|---|------------------|-------|------|------|--------------------|
| TYPE T  03J/MEAS 0  |                  |       |      |      | MAYOR'S<br>RECOMA. |
| OBJECTIVE:<br>JOA TO ENSURE THAT 90% OF DEPARTMENTAL<br>OBJECTIVES ARE MET.   |                  |       |      |      |                    |
| MEASURES: 30 I % OBJECTIVES MET DBJECTIVE: JOB TD ENSURE THAT 90% OF FIELO  | 90 %             | 90 %  | 90 % | 90 % |                    |
| OPERATIONS OBJECTIVES ARE MET.  MEASURES: 30 I % OBJECTIVES MET  OBJECTIVE: JDC INSURE 90% OF AOMIN BUREAU OBJECTIVES ARE MET | 90 %             | 90 %  | 90 % | 90 % | <del></del> *      |
| MEASURES:  50 I % OBJECTIVES MET  *   | 90 %             | 90 %  | 90 % | 90 % | <del>.</del> *     |
| MEASURES:  30 I % DBJECTIVES MET  *   | 90 %             | 90 %  | 90 % | 90 % | · i *              |
| MEASURES:<br>30 I % OBJECTIVES MET  | 90.2             | 20 1/ |      |      |                    |

90 %

90 %

90 %

BPPEP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT

38 POLICE PROGRAM 1144 DEPARTMENTAL MAMAGEMENT

| PROGRAM      | 1144 OLI AR  |            |              |                    |              |            |   |                   |          |
|--------------|--|------------|--------------|--------------------|--------------|------------|---|-------------------|----------|
|              |  |            |              |                    | L YEAR 1983- | 84 *****   | ****** FISCA  | L YEAR 1984-8     | 5 ****** |
| OBJECT       | TITLE  |            | ACTUAL       | ORIGINAL<br>EUDGET | BUDGET       | ACTUAL     | OEPARTMENTAL<br>REGUEST R                             | ECOMMENDEO        | FEVISEO  |
|              | D 01001 GENERA   |            | ·            |                    |              |            |   |                   |          |
| INDEX CODE   | 580019 DEPT N  | TANAGEMEN  | π            |                    |              |            |   |                   |          |
| PROJAK PHASE | 00000 UNASS  | IGNEO TIT  | LE           |                    |              |            |   |                   |          |
| CATEGORY     | 06 LABOR   | COSTS      |              |                    |              |            |   |                   |          |
| 001 PEPM S   | ALARIES-MISC   |            | 222,177      | 359,427            | 359,427      | 204,677    | 354,000<br>845,104                                    | 354,000           | 5,427    |
| 002 PEPM S   | ALARIES-UNIF   |            | 1.095,038    | 705,955            | 706,955      | 552,040    | 845,104   | 845,104           | 138,149  |
| 010 OVERTI   | ME   |            | 54,942       | 2,654,471          | 2,654,471    | 39,478     | 3,139,716   | 3,139,716         | 435,245  |
| 012 HOLIDA   | Y PAY  |            | 4,704        | 1,168,803          | 1,168,803    | 4,629      | 1,304,737   | 1,304,737         | 135,934  |
| 013 EXT WO   | PK WEEK  |            | 2,022        | 0                  | 0            | 4,661      | 0   | 0                 | 0        |
| 014 OIFFER   | ENTIAL PAY   |            | 0            | 14,617             | 14,617       | 0          | 91,010  | 91,010            | 76,393   |
| 020 TEMPOP   | ARY SALARIES   |            | 149.458      | 0                  | 0            | 0          | 0   | 0                 | 0        |
| 060 MANDAT   | ORY FRINGE BENE  | EFITS      | 1,096,988    | 824,701            | 824,701      | 571,345    | 3,139,716<br>1,304.737<br>0<br>91,010<br>0<br>911,174 | 911,174           | 86,473   |
|              |  |            |              |                    |              | I,376,830* |   |                   | 916,767  |
| CATEGORY     | 10 CONTRA  | ACTILAL SE | RVICES       |                    |              |            |   |                   |          |
| 100 PROFES   | SIONAL SERVICES  | 5          | 891          | 4,960              | 4,960        | 900        | 6,400   | 6,400             | I,440    |
| 106 DP/WP    | FOUTP HATHT  |            | 0            | 20.816             | 15,116       | 0          | 0   | 6,400             | 15,116   |
| 109 OTHER    | SIONAL SERVICES<br>EQUIP MAINT<br>CONTRACTUAL SER                          | PYTOES     | 161.559      | 204.522            | 193.087      | 53.855     | 23,723  | 23,723            | 169,364  |
| 112 TRAVEL   | OUTTINE SET  |            | 626          | 1.625              | 1,625        | 0          | I,625   | 1,625             | 0        |
| 115 SEWER    | & SANTTATION SE  | PVICES     | 0            | 0                  | 11,200       | 4,294      | 12,530  | 12,530            | I,330    |
| 120 OTHER    | SERVICES   | -1(12000   | 530.548      | T16.922            | 105.722      | 12,182     | 202,800   | 12,530<br>202,800 | 97,078   |
| 140 ETYEN    | CHARGES  |            | 1.400        | 0                  | 0            | 0          | 0   |                   |          |
| 146 RENTAL   | CONTRACTUAL SER<br>& SANITATION SE<br>SERVICES<br>CHARGES<br>. OF PROPERTY |            | 32,064       | 36,261             | 36,261       | 18,718     | 62,184  | 62,184            | 25,923   |
|              | CATEGORY   |            |              | 385,106*           | 367,971*     | 89,949*    | 309,262*  | 309,262×          | 58,709   |
| CATEGORY     | 12 OTHER   | CURRENT    | EXPENDITURES |                    |              |            |   |                   |          |
| 130 MATERI   | ALS AND SUPPLIE  | :\$        | 20,077       | 27,400             | 77,400       | 20,864     | 30,300  | 30,300            | 47,100   |
| TOTAL:       | CATEGORY   | 12         | 20,077*      | 27,400*            | 77,400*      | 20,864*    | 30,300*   | 30.300*           | 47,100   |
| CATEGORY     | 24 EQUIPT  | 1ENT       |              |                    |              |            |   |                   |          |
| 231 EQUIPM   | ENT LEASE/PURCH  | HASE       | 0            | 145,200            | 145,200      | 0          | 16,800  | 16,800            | 128,400  |
| TOTAL        | CATEGORY   | 24         | 0*           | 145,200*           | 145,200*     | 0*         | 16,800*   | 16,800*           | 128,400  |
| CATEGORY     | 30 SERVIC<br>STATE<br>PROBATION<br>ICITY<br>SERVICE                        | ES OF OT   | HER OEPTS    |                    |              |            |   |                   |          |
| 300 POLICE   |  |            | 2,138,393    | 0                  | 5,700<br>500 | 0<br>500   | 0   | 0                 | 5,700    |
| 303 REAL E   | STATE  |            | 900          | 500                | 500          | 500        | I,950   | 1,950             | 1,450    |
| 305 AOULT    | PROBATION  |            | 4,930        | 0                  | 0<br>200     | 0          | 0   | 0                 | 0<br>200 |
| 309 ELECTR   | YCTTY  |            | 2.095        | n                  | 200          | 0          | 0   | 0                 | 200      |
|              | ***  |            | 61475        |                    |              | 0          | 0   |                   | 5,000    |

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

PAGE: 2

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT 38 POLICE
PROGRAM 1144 OEPARTMENTAL MANAGEMENT

| PROGRAM  | I144 OEPAF  | RTMENTAL              | MANAGEHENT                |                          |                                |                                     |                              |                                     |                                       |
|--|---|-----------------------|---------------------------|--------------------------|--------------------------------|-------------------------------------|------------------------------|-------------------------------------|---------------------------------------|
|  |   |                       | F/Y 1982-83 *             | ****** FISC/<br>ORIGINAL |                                | -84 ******<br>1ST 6 MOS.            | ****** FISCA<br>OEPARTMENTAL | L YEAR 1984-8                       | 5 *******<br>Y02'S VS.                |
|  |   |                       | ACTUAL                    | BUDGET                   | BUDGET                         | ACTUAL                              | REQUEST R                    |                                     |                                       |
| FND GROUP/FUND<br>INDEX CODE<br>PROJ/NK PHASE                | 01001 GENER<br>580019 OEPT                              | RAL FUND<br>MANAGEMEN | भा                        |                          |                                |                                     |                              |                                     |                                       |
| 318 EUILOING<br>330 LIGHT HE<br>340 CONTROLL<br>350 REPRODUC | ERVICE-MSMT 1<br>5 REPAIR<br>EAT&POWER<br>LER-OATA PROG | TRAINING CESSING      | 1,667<br>36,907<br>59,847 | 0                        | 2,144<br>11,235<br>42,685<br>0 | 0<br>12,646                         | 0                            | 16,043<br>0<br>74,890<br>0<br>0     | 13,899<br>11,235-<br>32,205<br>0<br>0 |
|  | ROJ/KK PHASE  | 00000                 | 7.848.437*                | 50,329*<br>6,337,009*    | 6.387.009#                     | I3,146*<br>I,500,789*<br>I,500,789* | 7.094.986*                   | 92,883*<br>7,094,986*<br>7,094,986* | 25,419*<br>707,977*<br>707,977*       |
| INDEX CODE<br>PROJ/WK PHASE                                  | 02601 CHIEF   | S CONTING             | SENT FUND                 | 9/F                      |                                |                                     |                              |                                     |                                       |
| CATEGORY<br>120 OTHER SE                                     |   | RACTUAL SI            | RVICES 0                  | 0                        | 0                              | 0                                   | 50,000                       | 50,000                              | 50,000                                |
| TOTAL: CA  | ATEGORY   | 10                    | 0*                        | 0*                       | 0*                             | 0*                                  | 50,000*                      | 50,000*                             | 50,000                                |
| CATEGORY<br>201 PROGRAM                                      | 12 OTHER<br>MATIC PROJECT                               | CURRENT<br>BUDG       | EXPENDITURES<br>47,480    | 50,000                   | 50,000                         | 50,000                              | 0                            | 0                                   | 50,000                                |
| TOTAL: CA  | ATEGORY<br>ROJ/WK PHASE                                 | 12<br>02601           | 47,480*<br>47,480*        |                          |                                | 50,000*<br>50,000*                  | 0*<br>50,000*                |                                     | 50,000-<br>0*                         |
| FROJ/NK PHASE  | 02701 NARCO   | TICS FUNT             | )                         |                          |                                |                                     |                              |                                     |                                       |
| CATEGORY<br>120 OTHER SE                                     |   | RACTUAL SE            | RVICES 0                  | 0                        | 0                              | 0                                   | 50,000                       | 50,000                              | 50,000                                |
| TOTAL: CA  | ATEGORY   | 10                    | 0*                        | 0*                       | 0*                             | 0*                                  | 50,000*                      | 50,000*                             | 50.000                                |
| CATEGORY<br>201 PROGRAM                                      | 12 OTHER<br>MATIC PROJECT                               | CURRENT BUDG          | EXPENDITURES<br>50,000    |                          | 50,000                         | 50,000                              | 0                            | 0                                   | 50,000                                |
| TOTAL: CA  | ATEGORY   | 12                    | 50,000*                   | 50,000*                  | 50,000*                        | 50,000⊁                             | 0*                           | 0*                                  | 50,000-                               |
|  |   |                       |                           |                          |                                |                                     |                              | •                                   | 20,000                                |

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE:

196,457

I96,457\*

30,000

30,000\*

30,000-

30.000-0\*

484,379-

223,598\*

223.598=

0 #

0 #

30,000\* 30,000\*

727,150\* 770,467\*

7,822,136\* 7,865,453\*

7,822,136\* 7,865,453\*

I96.457\*

### OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE 1144 DEPARTMENTAL MANAGEMENT PROGRAM F/Y 1982-83 \*\*\*\*\*\* FISCAL YEAP 1983-84 \*\*\*\*\*\* \*\*\*\*\* FISCAL YEAR 1984-85 #\*\*\*\*\*\* REVISEO IST 6 MOS. CRIGINAL DEPARTMENTAL MAYOR'S MAYOR'S VS. OBJECT TITLE BUDGET ACTUAL REQUEST PECCHIIENDEO REVISEO BUDGET FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 580217 PROGRAMMATIC EXPENDITURE G/F PROJUKK PHASE 02701 NARCOTICS FUND TOTAL: PROJ/NK PHASE 02701 50,000\* 50,000\* 50,000\* 50,000\* 50,000\* 50.000\* PROJ/WK PHASE 07901 HOUSING AUTH. SECURITY PROGRAM CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 444,010 444,010 444,010 -0 T O T A L: CATEGORY IO 444,010\* 444,010\* 444,010\* CATEGORY 12 OTHER CURRENT EXPENDITURES 468,009 1,I24,846 I,124,846 201 PROGRAMMATIC PROJECT BUDG 0 I.I24.846-263,760 T O T A L: CATEGORY 12 468,009\* 1,124,846\* 1,124,846\* 0\* 1,124,846-263.760\* T O T A L: PROJAK PHASE 07901 468.009\* 1.124.846\* 1.124.846\* 263,760\* 444,010\* 444,010× 680,836-FROJ/WK PHASE 09701 AUDITOR MONITOR FD CATEGORY 10 CONTRACTUAL SERVICES 120 OTHER SERVICES 153,140 0 \* T O T A L: CATEGORY 10 D# D₩ 153,140\* CATEGORY 12 OTHER CURRENT EXPENDITURES 196,457 0 0 201 PROGRAMMATIC PROJECT BUDG Ω× 0 \* 0 # 196.457\* TOTAL: CATEGORY 12 0\* I53,140\* I96,457\* 0.4 TOTAL: PROJ/WK PHASE 09701 0\* PROJ/WK PHASE 11601 COMMISSION FUND CATEGORY 10 CONTRACTUAL SERVICES 30,000 30,000 140 FIXED CHARGES 0 \* 30,000\* 30,000\* T O T A L: CATEGORY 0 \* 10 CATEGORY 12 OTHER CURRENT EXPENDITURES

7,983\* 30,000\* 30,000\* 7,983\* 30,000\* 30,000\*

7,983\* 30,000-573,472\* 1,254,846\* 1,254,846\* - 501,456\* 7,641,855\* 1,

1144 8,421,909\* 7,591,855\* 7,641,855\* 1,863,515\*

3,966

3,966\*

3,966\*

367,726\*

201 PROGRAMMATIC PROJECT BUDG 7,983 30,000 30,000

TOTAL: FIED GROUP/FUND 01001 8.421,909\* 7.591.855\* 7.641.855\* 1.868.515\*

T O T A L: CATEGORY 12

T O T A L: PROJ/WK PHASE 11601

TOTAL: INDEX CODE 580217

T O T A L: PROGRAM

# PAGE: 1 1394

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL OETAIL

DEPT: 38 POLICE

MSA 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE PROGRAM 1144 DEPARTMENTAL MANAGEMENT

|                  |                        |           |   |     |                       |                   | DEPARTMENTAL     |             |           | *****                 |
|------------------|------------------------|-----------|---|-----|-----------------------|-------------------|------------------|-------------|-----------|-----------------------|
| CLASS.           | TITLE                  | STZD RATE | NO. POSHS.                              | 10. | POSHS.                | TRUOMA            | NO. POSHS.       |             | NO. POSHS |                       |
| FIND GROUP/FUND  | 01001 GENEPAL FUND     |           | • |     |                       |                   |                  |             |           |                       |
|                  | 580019 OEPT MANAGEMENT |           |   |     |                       |                   |                  |             |           |                       |
| PROJ/WK PHASE    | 00000 UNASSIGNED TITE  | .E        |   |     |                       |                   |                  |             |           |                       |
| OBJECT           | 001 PERM SALARIES-M    | itsc      |   |     |                       |                   |                  |             |           |                       |
|                  | POLICE COMMISSION      |           | 5                                       |     | 5                     | 6.000             | 5<br>1           | 6,000       |           | 6,000                 |
|                  | AL CLERK               |           | i                                       |     | 1                     | 22,601            | í                | 23,477      |           | 23,477                |
| 1410 A CHIEF C   | LERK                   | 088281067 | 1                                       |     | 1 0                   | 22,609            | I<br>1-<br>3     | 27,741      | j         | 27,741                |
|                  | LERK                   |           | 0                                       |     | 1<br>0<br>3<br>2<br>1 | 0                 | 1-               | 27,741-     |           | 27,741-               |
|                  | YPIST                  |           | 3                                       |     | 3                     | 50,253            | 3                | 50,412      |           | 50,412                |
|                  | CLERK TYPIST           |           | 2                                       |     | 2                     | 34,763            | 2                | 37,809      |           | 37,809                |
|                  | Γ£NOGRAPHER            |           | 1                                       |     | 1                     | 15,167            | 2<br>1           | 18,563      |           | 18,563                |
|                  | CLERK STEHOGPAPHER     |           | 2                                       |     | 2                     | 38,192            | 2                | 40,902      |           | 40,902                |
|                  | AL CLEPK STENOGRAPHER  |           | 4                                       |     | 4                     | 83,538            | 4                | 83,204      |           | 83,204                |
|                  | RATIVE SECRETARY       |           | -                                       |     | 1                     | 19,624            | 1                | 22,971      | ,         | 22,971                |
| 1823 A SENIOR A  | DMINISTRATIVE ANALYST. | 122081477 | _                                       |     | 1                     | 34,526            | 1<br>1           | 36,603      | 1         | 36,603                |
| 1844 A SENIOR F  | MANAGEMENT ASSISTANT   | 108391310 | 1                                       |     | 1                     | 32,154            | 1                | 34,059      | 1         | 34,059                |
| TOTAL: OF        | SJECT 001              |           | 22*                                     | •   | 22 <b>*</b>           | 359,427*          | 21*              | 354,000*    | 21        | # 354,000 <b>*</b>    |
| DBJECT           | 002 PERM SALARIES-U    | NTE       |   |     |                       |                   |                  |             |           |                       |
| Q 2PA POLICE C   |                        |           | 7                                       |     | -                     |                   |                  |             |           |                       |
|                  | SPECTOR OR 0380 INSPEC | 124681366 |   |     | 3<br>2                | 90.887<br>70.277  |                  | 90,558      |           | 90,558                |
| O SOPA SERGEANT  | •                      | 134681346 | ٤.                                      |     | ۷.                    | 70,277            | 2                | 69,992      |           | 69,992                |
| Q 60PA LIEUTENA  | ŀΠ                     | 153981539 | 6<br>2<br>1<br>4                        |     | 6<br>2<br>1<br>4      | 210,832<br>80,348 | 6                | 209,976     |           | 209,976               |
| 0390PA CHIEF OF  |                        | 312493124 | 1                                       |     | ,                     | 81,531            | 2<br>1<br>4<br>1 | 80,028      |           | 80,028                |
| 0400PA DEPUTY C  |                        | 262882628 | 4                                       |     | 4                     | 274,396           | 1                | 81,224      | _         | . 81,224              |
| 0460PA SECRETAR  | Y, POLICE COMMISSION   | 153981539 | 7                                       |     | 1                     | 40,174            | 4                | 273,312     |           | 273,312               |
| 9993PA SALARY S  | AVINGS                 | 0000 0000 | 1                                       |     | 0                     | 40:1/4            | 1                | 40,014      |           | 40,014                |
|                  |                        | 0000      | v                                       |     | U                     | 141,490-          | 0                | 0           | C         | . 0                   |
| TOTAL: 00        | JECT 002               |           | 19*                                     | ٠   | 19#                   | 706,955*          | 19*              | 845,104#    | 10        | * 845,104*            |
| OBJECT           | 010 OVERTIME           |           |   |     |                       |                   |                  |             | •         | 0-3,10-               |
| DOGGER ANDRESALA | RY PERSONNEL COSTS     |           |   |     |                       |                   |                  |             |           |                       |
| 99967A NON-SALA  | RY PERSONNEL COSTS     | 0000 0000 | _                                       |     | 0                     |                   | 0                | 3, 139, 716 | 0         | 3,139,716             |
| TTTTLA NON-SACA  | KI PERSONNEL COSIS     | 0000 0000 | 0                                       |     | 0                     | 2,654,471         | 0                | 0           |           | 0                     |
| T O T A L: 09    | JECT 010               |           | 0#                                      |     | 0.8                   | 2,654,471*        |                  |             |           |                       |
|                  |                        |           | 0-                                      |     | Ų=                    | 2105414/14        | 0*               | 3,139,716*  | C         | * 3,139, <b>716</b> * |
| OBJECT           | 012 HOLIOAY PAY        |           |   |     |                       |                   |                  |             |           |                       |
| 9994EA NON-SALA  | RY PERSOINEL COSTS     | 0000 0000 | 0                                       |     | •                     | •                 |                  |             |           |                       |
| 9994ZA NON-SALA  | RY PERSONNEL COSTS     | 0000 0000 | 0                                       |     |                       | 1 160 007         | 0                | 1,304,737   | C         | 1,304,737             |
|                  |                        |           | v                                       |     | U                     | 1,168,803         | 0                | 0           | C         | 0                     |
| TOTAL: OB        | JECT 012               |           | 0+                                      |     | n#                    | 1.168.807#        | 0*               | 1 704 777   |           |                       |
|                  |                        |           |   |     | <b>V</b> -            | - 'TOO!DO3*       | 0*               | 11304,/37#  | C         | * 1,304,737 <b>*</b>  |

MSA

90 PUBLIC PROTECTION GROUP

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 PAGE:

1325

PERSONNEL DETAIL

DEPT: 38 POLICE

38 POLICE DEPARTMENT FROGRAM 1144 DEPARTMENTAL MANAGEMENT F/Y 1982-83 \* FISCAL YEAR 1983-84 \* \*\*\*\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S PECCIMENDED -STZO RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. FOSNS. AMOUNT TITLE CLASS. FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 560019 DEPT MANAGEMENT PROJUME PHASE 00000 UNASSIGNED TITLE OBJECT 014 DIFFERENTIAL PAY 0 91,010 ٥ 0 91,010 9994EA NON-SALARY PERSONNEL COSTS 0000 000D 0 0 5594ZA NON-SALARY PERSONNEL COSTS 0000 0000 14,617 0 ٥ ٥ 0.\* a w 14.617\* 0\* 91.010\* 0 # 91,010\* TOTAL: OBJECT 014 40\* 5.734.567\* 40# 5,734,567\* 41\* 4,904,273\* TOTAL: PROJAK PHASE 00000 41× 40\* 5,734,567\* 40\* 5,734,567\* TOTAL: IMDEX CODE 580019 41\* 41\* 4.904,273\* 40\* 5,734,567\* 41\* 41\* 4.904.273\* 40× 5.734.567\* TOTAL: FMD GROUP/FUND 01001 40 - 5,734,567\* 40\* 5.734.567\* 41\* 41\* 4,904,273\* T O T A L: PROGRAM 1144

1396

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE: 1

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE
DEPARTMENTAL MANAGEMENT
1144 DEPARTMENTAL MANAGEMENT

| EQUIP.<br>NO.                                  | DESCRIPTION  | PRICE                        | -DEPARTMENTAL<br>COUNT | ***** FISCAL YEAR 198<br>REQUESTS-<br>AMOUNT | 4-85 *********<br>- MAYOR'S RECO<br>COUNT |  |
|--|--|------------------------------|------------------------|--|---|--|
| FIND GROUP/FUNI<br>INDEX CODE<br>PROJ/WK PHASE | 0 01001 GEHERAL FUND<br>580019 DEPT MANAGEMENT<br>00000 UNASSIGNEO TITLE       |                              |                        |  |   |  |
|  | 231 EQUIPMENT LEASE/PU<br>581W PRINTER & TSF31 & F<br>360-6 64K HS ARCHIVING W | RCHASE<br>\$8,200<br>\$8,600 | 1                      | 8,200<br>8,600                               | 1   | 8,200<br>8,600                           |
| TOTAL  | PROJ/IM PHASE 00000<br>MMEX CODE 580019<br>PHO GROUP/FUND 01001                |                              | 2*<br>2*<br>2*<br>2*   | 16,800*<br>16,800*<br>16,800*<br>16,800*     | 2*<br>2*<br>2*<br>2*<br>2*                | 16,800*<br>16,800*<br>16,800*<br>16,800* |

| Department: | 38 POI.1CE |
|-------------|------------|
| Division:   |            |

PROGRAM 1144 - DEPARTMENTAL MANAGEMENT Budget Index - 580019-580217-580613-582452

001 PERMANENI SALARIES-MISC

<u>83-84 Rev. Low/High Level Mayor's Rec.</u> 359,427 338,266 338,266

Both Levels — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC    | AND DESCRIPTION             | 83-84 | 84-85 |
|--------|-----------------------------|-------|-------|
| 0510EA | MEMBER, POLICE COMMISSION   | 5     | 5     |
| 140B A | PRINCIPAL CLERK             | 2     | 1     |
| 1410 A | CHIEF CLERK                 | 1     | 1     |
| 1410 S | CHIEF CLERK                 | 0     | -1    |
| 1424 A | CLERK TYPIST                | 3     | 3     |
| 1426 A | SENIOR CLERK TYPIST         | 3     | 2     |
| 1430 A | TRANSCRIBER TYPIST          | 1     | 0     |
| 1444 A | CLERK STENOGRAPHER          | 1     | 1     |
| 1446 A | SENIOR CLERK STENOGRAPHER   | 3     | 2     |
| 1450 A | PRINCIPAL CLERK STENOGRAPH  | 4     | 4     |
| 1528 A | ADMINISTRATIVE SECRETARY    | 1     | 1     |
| 1823 A | SENIOR ADMINISTRATIVE ANAL  | 1     | 1     |
| 1844 A | SENIOR MANAGEMENT ASSISTAN  | 1     | 1     |
| B124 A | INVESTIGATOR, O.C.C.        | 7     | 0     |
| B127 A | SENIOR INVESTIGATOR, O.C.C. | 2     | 0     |
| 8128 A | DIRECTOR, O.C.C.            | 1     | 0     |
|        |                             |       |       |

This Program displays positions for FY 1983-84 that are now in Internal Affairs (1143) within index 580043 Office of Citizen's Complaints. The index 580043 was not in place during the budget preparation phase of FY 1983-84. The positions moved to Program 1143 are; the 1430 Transcriber Typist, the 8124 Investigators, the 8127 Senior Investigators and the 8128 Director of O.C.C. A vacant 1410 Chief Clerk position has been reclassified to a 1224 Principal Payroll & Personnel Clerk in the Personnel Services Program (1143). The justification for the requested reclassification is documented in Program 1143.

Mayor's Comments
Approve as Requested

# Object Object Title and Explanation of Change

DO2 PERMANENT SALARIES~UNIF

83-84 Rev. Low/High Level Mayor's Rec.

706,955 845,104

845,104

 $\frac{\text{Both levels}}{\text{have the below listed permanent sworn positions:}} \leftarrow \text{At the funding level requested, this program will have the below listed permanent sworn positions:}$ 

| CSC    | AND DESCRIPTION            | 83-84 | 8485 |
|--------|----------------------------|-------|------|
| Q 2PA  | POLICE OFFICER             | 3     | 3    |
| Q 35PA | ASST. INSPECTOR OR 0380 IN | 2     | 2    |
| Q 50PA | SERGEANT                   | 6     | 6    |
| Q 60PA | LIEUTENANT                 | 2     | 2    |
| 0390PA | CHIEF OF POLICE            | 1     | L    |
| 0400PA | DEPUTY CHIEF               | 4     | 4    |
| 0460PA | SECRETARY, POLICE          | 1     | 1    |

Mayor's Comments
Approve as Requested

DIO OVERTIME

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 2.654.471  | 3,139,716      | 3, 139, 716  |

Both Levels - The nature of police work (24 hours per day and / days a week availability) mandates overtime expenditures throughout the fiscal year. The major item of expenditure for the overtime is the subpoenaing of officers to court during the time of day different from the watch they work (e.g. midnight watch or swing watch officer subpoensed to court during the day time). Court overtime equals about 38% of the departmental overtime expenditure. Officers given an assignment of a crime or affecting an arrest at the end of their watch are required to complete the initial investigation, finish the arrest and/or report prior to reporting off. This accounts for 18% of the departmental overtime expenditure. Additionally, the department expends about 24% of the overtime money for the Police Officers Standards and Training (POST) requirements of the State to maintain the City's accreditation under State mandates. The above overtime request reflects the observed expenditure history during FY 1983-84 where the Department's

| Department: | 38 | POLICE | _ |  |
|-------------|----|--------|---|--|
| Division:   |    |        |   |  |

sworn employees are authorized to select the mode of payment of their overtime (Prop. J - Time vs Pay).

#### Mayor's Comments

Funding will provide for the same service level as currently being performed by the Department.

### 012 HOLIDAY PAY

63-84 Rev. Low/High Level Mayor's Rec. 1,168,803 1,304,737 1,304,737

Both Levels — The nature of police work (24 hours per day and 7 days a week availability) demands that personnel work on authorized holidays. The account requests funding at the same lavel as requested in FY 1983-84 but the increased amount of funds reflect the requirement for the new holiday (Martin Luther King Day) approved by the Board of Supervisors during FY 1983-84.

### Mayor's Comments

funding will provide for same service level and hours as presently available

### 014 DIFFERENTAIL PAY

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 14,617     | 91.010         | 01 010      |

The requested funding level will address the issue that nelther the contested Lieutenant or Sergeant/Inspector examinations have been completed. This has required the Department to continue extensive like work-like pay appointments.

# Mayor's Comments Approve as Requested

# Object Object Title and Explanation of Change

100 PROFESSIONAL SERVICES

#3-84 Rev. Low/High Level Mayor's Rec. 4,960 450,410 450,410

<u>Both Levels</u> — This account now includes the contract for the Housing Police for the first six months of the fiscal year. These funds were in Object 201 last fiscal year.

Mayor's Comments
Approve as Requested

106 DP/WP EQUIP MAINT

83-84 REV. Low/High Level Mayor's Rec.

Both Levels - This account included the funding for the Wang centeralized system maintenance. These funds have been moved to object 106 in Program 1136.

Mayor's Comments
Approve as Requested

109 OTHER CONTRACTUAL SERVICES

 83-84 Rev.
 Low/High Level
 Mayor's Rec.

 193,087
 23,723
 23,723

Both Levels - This account no longer includes costs for the copy machine rentals (\$135,000). They have been moved to Object 120 at the request of the Departmental accounting staff.

Mayor's Comments Approve as Requested

120 OTHER CURRENT SERVICES

83-84 Rev Low/High Level Mayor's Rec. 105,722 302,800 302,800

| L | I | N | E | _ | I | Т | Е | Н | E | Χ | P | L | Α | N | A | T | Ī | 0 | N | S_ |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|----|--|
| _ |   |   | _ |   |   |   | _ | - |   | _ |   |   | _ | _ |   |   |   |   |   |    |  |

| Department:      | 38 | POLICE |   |      |
|------------------|----|--------|---|------|
| Delvar allerie i |    |        | , | <br> |
| Division:        |    |        |   |      |

Both Levels - This account now includes the department-wide copy machine rental (from Object 109). Additionally, the Narcotics and Chief's Contingency funds are in this object. They were originally in Object 201

Mayor's Comments Approve as Requested

FIXED CHARGES 140

> Mayor's Rec. Low/High Level 83-84 Rev 30,000 30,000

Both Levels - This account now includes the funding for the Medal of Valor awards issued by the Police Commission. These funds were in object 201 last fiscal year.

Mayor's Comments Approve as Requested

RENTAL OF PROPERTY 146

> Mayor's Rec. Low/High Level 83-84 Rev. 62,184 62.184 36.261

Both Levels - At the funding level requested, the Department will fund the required costs of the rental of the two parking lots adjacent to the Hail of Justice (445 - 6th Street [\$43,920] and Ahern/Harriett [\$18,264]).

Mayor's Comments Approve as Requested

SPECIAL PROJECT ACCOUNTS 201

> Mayor's Rec. Low/High\_Level 83-84 Rev. 196,457 196,457 1,254,846

Both Levels - This account includes the funds for Auditor/Monitor assigned by the Federal Court to oversee the Consent Oecree. All other funding has been moved to other objects as per the Controller's budget instructions

# Object Object Title and Explanation of Change

Mayor's Comments Approve as Requested

DP/WP EQUIPMENT 231

> Mayor's Rec Low/High Level 83-84 Rev. 16.800 16.800 145,200

Both Levels - This account includes a request for the equipment items listed below The listing includes the item's budget reference number and a justification for the item.

38007Z - \$ 8.200 each for 1 - WANG 6581W Printer + 1SF31 + FT1 \$8.200

Justification: The Police Commission Office requests one Wang Daisy Printer. The Police Commission corresponds with numerous outside individuals and agencies Therefore, a letter quality printer is requested.

38008Z - \$ 8,600 each for 1 - WANG 2860-6 64K HS Archiving work station \$8,600

Justification: The Police Commission Office requests one Wang archiving work station. The Police Commission produces extensive internal and external correspondence. Also, the minutes of the proceeding of the Police Commission's must be produced. Such minutes are kept as official records also, they may be referred to in court many years from now Since the Police Commission is the governing body of the Police Department, such correspondence and minutes should appear neat and error free. A word processing work station will allow the efficient production of such correspondence. Additionally, much of the Commission's work is repetitive in nature. A word processor can produce repetitive work very efficiently. Due to the confidentiality of some of its work (e.g., disciplinary matters), a work station capable of archiving is requested.

Mayor's Commonts Approve as requested

REAL ESTATE 303

Low/High Level Mayor's Rec. 83-84 Rev. 1,950 1,950 500

| Department: | 3.8 | POLICE | _ |  |
|-------------|-----|--------|---|--|
| Division:   |     |        |   |  |

Both Levels - At the funding level requested, this account will include the costs for the lease negotiations for Police Department rented property.

Mayor's Comments Approve as Requested

312 CIVIL SERVICE

> 83-84 Rev. Low/High Level Mayor's Rec. 5,000 0

Both Levels - This account included the costs for Civil Service Hearing Officers. The funds are no longer required.

Mayor's Comments Approve as Requested

313 CIVIL SERVICE - MGMT TNG

> 83-84 Rev. Low/High Level Mayor's Rec. 2.144 16,043 16,043

Both Levels - This account included the costs for Clvil Service training for department personnel. The funding level meets the funds requested by Civil Service.

Mayor's Comments Approve as Requested

330 LIGHT, HEAT & POWER

> 83-84 Rev. Low/High Level Mayor's Rec. 42,685 74,890 74,890

Both Levels - This account includes the Police Department's share of the work order funding necessary for the City's light, heat and power.

Mayor's Comments Approve as Requested

| _ |        |        |       |     |             |         |     |      |
|---|--------|--------|-------|-----|-------------|---------|-----|------|
| l | Object | Object | Title | and | Explanation | of Char | 196 | <br> |
| l |        |        |       |     |             |         | 25- |      |
| ı |        |        |       |     |             |         |     |      |
| ı |        |        |       |     |             |         |     |      |
| l |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
| L |        |        |       |     |             |         |     |      |
| ł |        |        |       |     |             |         |     |      |
| ı |        |        |       |     |             |         |     |      |
| ŀ |        |        |       |     |             |         |     |      |
| L |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
| ı |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     | -    |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     | J    |
|   |        |        |       |     |             |         |     | Į.   |
|   |        |        |       |     |             |         |     | ĺ    |
|   |        |        |       |     |             |         |     | - 1  |
|   |        |        |       |     |             |         |     | į    |
|   |        |        |       |     | *           |         |     | 1    |
|   |        |        |       |     |             |         |     | - 1  |
|   |        |        |       |     |             |         |     | i    |
|   |        |        |       |     |             |         |     | -    |
|   |        |        |       |     |             |         |     | - 1  |
|   |        |        |       |     |             |         |     | 1    |
|   |        |        |       |     |             |         |     | - 1  |
|   |        |        |       |     |             |         |     | ł    |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     | i    |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |
|   |        |        |       |     |             |         |     |      |

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

OATE: 05/12/84 TIME: 14:04

DEPT PAGE: 46

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1145 CONSENT DECREE

| Y  |   |   |   |  |   |   |                                       |
|--|---|---|---|--|---|---|---------------------------------------|
| ***************************************  | 1982-83<br>ACTUAL                             | 1983-84<br>ORIGINAL                         | 1983-84<br>REVISEO                          | 1ST 6 MO<br>ACTUAL                     | HIGH<br>REQUEST                             | MAYOR'S<br>RECOMM.                          | COMP TO<br>PEVISED                    |
| PROGRAM REVENUE SUMMARY:   | · <del>-</del> <del>-</del> -                 |   |   |  |   |   |                                       |
| GENERAL FUND UNALLOCATED   | 633,462                                       | 992,957                                     | 992.957                                     | 332,171                                | 1,166,721                                   | 1,166,721                                   | 173,764                               |
| PROGRAM EXPENDITURE SUMMARY:   |   |   |   |  |   |   |                                       |
| LABOR COSTS CCHTRACTUAL SERVICES OTHER CURRENT EXPENDITURES CCUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 508,455<br>91,477<br>2,292<br>1,304<br>29,934 | 621,530<br>303,263<br>13,164<br>0<br>55,000 | 621,530<br>301,263<br>13,164<br>0<br>57,000 | 239,270<br>91,284<br>195<br>0<br>1,422 | 688,315<br>408,476<br>12,180<br>0<br>57,750 | 688,315<br>408,476<br>12,180<br>0<br>57,750 | 66,785<br>107,213<br>984-<br>0<br>750 |
| TOTAL BUDGETEO TOTAL PROGRAM   | 633,462<br>633,462                            | 992,957<br>992,957                          | 992,957<br>992,957                          | 332,171<br>332,171                     | 1,166,721<br>1,166,721                      | 1,166,721<br>1,166,721                      | 173,764<br>173,764                    |
| PROGRAM EMPLOYMENT SUMMARY:  |   |   |   |  |   |   |                                       |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS   | 16  | 16  | 16  |  | 16  | 16  | 0                                     |
| TOTAL BUDGETED TOTAL PROGRAM   | 16<br>16                                      | 16<br>16                                    | 16<br>16                                    |  | 16<br>16                                    | 16<br>16                                    | 0                                     |

1402

DATE: D5/12/84

HBO-BUDGET REPORT 1D3-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

OEPT PAGE: 47

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1145 CONSENT DECREE

-PROGRAM GOAL: TO INSURE EQUITABLE IMPLEMENTATION OF

SETTLEMENT TERMS OF THE CONSENT DECREE

| *                 |         |         |          |                  |
|-------------------|---------|---------|----------|------------------|
| TYPE T OBJ/MEAS O | 1982-83 | 1983-84 | 1ST 6 MO | HIGH MAYOR'S     |
|                   | ACTUAL  | REVISED | ACTUAL   | REQUEST RECOIST. |

OBJECTIVE:

JEA TO RECRUIT AND TEST PERSONS FOR ENTRY AND PROMOTIONAL APPOINTMENTS CONSISTENT WITH THE TERMS OF THE CONSENT DECREE

MEASURES:

| 1D I | RECRUITED AT ENTRY        | 1,912 | Ó     | Ó     | ń     |   |
|------|---------------------------|-------|-------|-------|-------|---|
| 11 I | TESTED AT ENTRY           | 1,129 | Ď     | ň     | ň     | • |
| 15 1 | TESTED FOR PROMOTION      | 1,910 | 2,572 | 2,557 | 2,572 | • |
| 13 I | HINORITIES TESTED (ENTRY) | 614   | 0     | D     | 2,5/2 | • |
| 14 I | WOMEN TESTED (ENTRY)      | 507   | 0     | n     | ŏ     | • |
| 15 I | MINORITIES TESTED (PROMO) | 412   | 658   | 661   | 658   |   |
| 16 I | WOMEN TESTED (PROMO)      | 139   | 26D   | 264   | . 240 |   |

1403

BPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAUL

OEPT: 38 POLICE

PAGE:

### O E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT 38 POLICE

FROGRAM

1145 CONSENT DECREE

| F/Y 1982-83 ******* FISCAL YEAR 1983-84 ******* #***** FISCAL YEAR 1983-84 ******* FISCAL YEAR 1983-84 ******** FISCAL YEAR 1983-84 ******** FISCAL YEAR 1983-84 ******** FISCAL YEAR 1983-84 ******** FISCAL YEAR 1983-84 ********* FISCAL YEAR 1983-84 ************ FISCAL YEAR 1983-84 ************ FISCAL YEAR 1983-84 ****************** FISCAL YEAR 1983-84 ************************************ | ror's M  | AYOR'S VS.            |
|--|----------|-----------------------|
| FIND GROUP/FUND 01001 GENERAL FUND INDEX CODE 580506 CONSENT DECREE PROJ/WK PHASE 00000 UNASSIGNEO TITLE   | 331,330  | AYOR'S VS.<br>FEVISEO |
| INDEX CODE 580506 CONSENT DECREE PROJINK PHASE 00000 UNASSIGNEO TITLE  |          |                       |
| INDEX CODE 580506 CONSENT DECREE PROJUME PHASE 00000 UNASSIGNEO TITLE  |          |                       |
|  |          |                       |
| OV LADOR COSTS   |          |                       |
| CATEGORY 06 LABOR COSTS  |          |                       |
| 001 PERM SALARIES-MISC 23.738 276.116 276.116 121.432 331.330  |          | 55,214                |
| 002 PERM SALARIES-UNIF 119,168 135,712 135,712 49,070 135,174 1  | 135,174  | 538-                  |
|  | 0        | 0                     |
| 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | 0        | 0                     |
| 020 TEMPORARY SALARIES 220,573 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 0        | 0                     |
| 060 MANDATORY FRINGE BENEFITS 137,907 209,702 209,702 64,262 221,811 2   | 221,811  | 12,109                |
| T O T A L: CATEGORY 06 508,455* 621.530* 621,530* 239,270* 688,315* 6  | 88.315*  | 66.765                |
| CATEGORY 10 CONTRACTUAL SERVICES   |          |                       |
|  | 308,550  | 184.050               |
| 101 MEDICAL SERVICES CONTRACTS 0 117,500 117,500 0 36,750  | 36.750   | 80.750-               |
| 105 OP/NP PROF SVC CONTRACT 0 11,000 11,000 0 0 106 OP/NP EGUIP MAINT 0 27.533 27.533 0 39.289 109 OTHER CONTRACTUAL SERVICES 69.806 0 2.000- 52.513 0   | 0        | 11.000-               |
| 106 OP/WP EGUIP MAINT 0 27.533 27.533 0 39.289   | 39,289   | 11,756                |
| 109 OTHER CONTRACTUAL SERVICES 69,806 0 2,000- 52,513 0  | 0        | 2.000                 |
| 112 TRAVEL 0 0 0 21 0  | 0        | 0                     |
| 112 TRAVEL 0 0 0 21 0 113 TPAINING 0 2,530 2,530 0 2.657   | 2.657    | 127                   |
| 120 OTHER SERVICES 16,498 20,200 20,200 1,833 21,230   | 21,230   | 1.030                 |
| TOTAL: CATEGORY 10 91,477* 303,263* 301,263* 91,284* 408,476* 4  | 08,476*  | 107,213*              |
| CATEGORY 12 OTHER CURRENT EXPENDITURES   |          |                       |
| 130 MATERIALS AND SUPPLIES 2,292 13,164 13,164 195 12,180  | 12,180   | 984-                  |
| T O T A L: CATEGORY 12 2.292* 13,164* 13.164* 195* 12.180*   | 12,180*  | 984-                  |
| CATEGORY 24 EQUIPMENT  |          |                       |
| 220 EQUIPMENT PURCHASE 1,304 0 0 0   | 0        | 0                     |
| T O T A L: CATEGORY 24 1.304* 0* 0* 0*   | 0*       | 0*                    |
| CATEGORY 30 SERVICES OF OTHER DEPTS  |          |                       |
| 303 REAL ESTATE 60 0 0 0   | 0        | 0                     |
| 304 MEDICAL SERVICE 26,460 55,000 55,000 0 57,750  | 57,750   | 2,750                 |
| 304 MEDICAL SERVICE 26,460 55,000 55,000 0 57,750 313 CIVIL SERVICE-MGHT TRAINING 3,414 0 2,000 1,422 0  | 0        | 2.000-                |
| TOTAL: CATEGORY 30 29,934* 55,000* 57,000* 1,422* 57,750*  | 57.750*  | 750*                  |
| TOTAL: PROJ/LM PHASE 00000 633,462* 992,957* 992,957* 332,171* 1.166,721* 1.1 TOTAL: INDEX CODE 580506 633,462* 992,957* 992,957* 332,171* 1.166,721* 1.1  |          | 173,764*              |
|  | 66,721*  | I73,764*              |
| T O T A L: FND GROUP/FUND 01001 633,462* 992,957* 992,957* 332,171* 1,166,721* 1,1   |          | 173.764*              |
| T O T A L: PROGRAM 1145 633,462* 992,957* 992,957* 332,171* 1,166,721* 1,1   | .66.721* | 173.764#              |

PAGE:

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 FOLICE

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION SPOUP
DEPARTMENT 38 POLICE
PROGRAM 1145 CONSENT DECREE

| PROGRAM   | 1145 CONSENT DECREE  |  |  |   |  |                                      |  |   |  |
|---|--|--|--|---|--|--------------------------------------|--|---|--|
| CLASS.  | TITLE  | STZD RATE  | AITELIAI                                       | DEWICED D                                 | HOCET  | OEPARTMENTAL                         | FISCAL YEA<br>REQUESTS<br>ANGUST   | R 1984-85 ***:<br>- MAYOR'S RECO          | **********<br>- 63@131510<br>T1100514  |
| INDEX COOE  | 01001 GENERAL FUND<br>580506 CONSENT OECREE<br>00000 UNASSIGNEO TITL   | E  |  |   |  | `                                    |  |   |  |
| 1232 A TRAINING 1240 A ASSISTAM 1242 A PERSONNE 1244 A SENIOR P 1246 A PPINCIPA 1276 A OEPARTHE 1424 A CLERK TY 1444 A CLERK ST 1804 A STATISTI | 001 PERM SALAPIES-M. OFFICER. T PERSONNEL AMALYST. L AMALYST. ERSONNEL AMALYST. L PERSONNEL AMALYST. NTAL PERSONNEL DIRECTO PIST. ENOGRAPHER. CIAM. PROCEOURES AMALYST, SP | 1032B1249<br>0796B0961<br>098481191<br>119181443<br>1407B1706<br>1609B2199<br>0567B0684<br>0591B0714 | 1<br>1<br>2<br>2<br>1<br>1<br>1<br>1<br>1<br>1 | 1<br>1<br>2<br>2<br>1<br>1<br>1<br>1<br>1 | 25,101<br>19,346<br>40,013<br>38,740<br>34,257<br>44,005<br>14,196<br>16,787<br>19,931<br>23,740 | 1<br>1<br>2<br>2<br>1<br>1<br>1<br>1 | 28,772<br>21,198<br>55,314<br>62,008<br>36,590<br>47,071<br>14,770<br>15,751<br>19,764<br>30,092 | 1<br>1<br>2<br>2<br>1<br>1<br>1<br>1<br>1 | 28,772<br>21,198<br>55,314<br>62,008<br>36,590<br>47,071<br>14,770<br>15,751<br>19,764<br>30,092 |
| T O T A L: 08.  |  |  | 12*  | 12*                                       | 276,116*   | 12*                                  | 331,330=   | 12×                                       | 331,330*   |
| Q 2PA POLICE OF<br>Q 35PA ASST. 1M<br>Q 50PA SERGEANT<br>T O T A L: OB.<br>T O T A L: PRO<br>T O T A L: INC                                     | JECT 002  JJ/AK PHASE 00000  JEX CODE 580504   | 100381141  | 1<br>2<br>1<br>4*<br>16*                       | 2<br>1<br>4*<br>16*                       | 30,295<br>70,278<br>35,139<br>135,712*<br>411,828*   | 2<br>1<br>4#<br>16#                  | 30,186<br>69,992<br>34,996<br>135,174*<br>466,504*   | 2   | 30,186<br>69,992<br>34,995<br>135,174*<br>466,504*   |
| TOTAL: FNC  | ) GROUP/FUND 01001<br>GRAM 1145  |  | 16*  | 16*<br>16*<br>16*                         | 411,828*<br>411,828*<br>411,828*   | 16*<br>16*<br>16*                    | 466,504*<br>456,504*<br>466,504*   | 16*<br>16*<br>16*                         | 466,504*<br>466,504*<br>466,504*   |

| Department: | 38 | POLICE |  |
|-------------|----|--------|--|
| Division    |    |        |  |

# Object Object Title and Explanation of Change

PROGRAM 1145 - THE CONSENT DECREE

Budget Index - 580506

001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
|            |                | *            |
| 276.116    | 306.201        | 306.201      |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION               | 83-84 | 84-85 |
|-----------------------------------|-------|-------|
| 1232 A TRAINING OFFICER           | 1     | 1     |
| 1240 A ASSISTANT PERSONNEL ANALYS | 1     | 1     |
| 1242 A PERSONNEL ANALYST          | 2     | 2     |
| 1244 A SENIOR PERSONNEL ANALYST   | 2     | 2     |
| 1246 A PRINCIPAL PERSONNEL ANALYS | 1     | 1     |
| 1276 A DEPARTMENTAL PERSONNEL DIR | 1     | 1     |
| 1424 A CLERK TYPIST               | 1     | 1     |
| 1444 A CLERK STENOGRAPHER         | 1     | 1     |
| 1804 A STATISTICIAN               | 1     | 1     |
| 1861 A SYSTEMS-PROCEOURES         | 1     | 1     |

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 126 712    | 125 174        | 125 174      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent sworn positions:

|   | CSC  | AND DESCRIPTION                                     |       | 63-B4       | B4-85       |
|---|------|---|-------|-------------|-------------|
| Ò | 35PA | POLICE OFFICER<br>ASST. INSPECTOR OR 03<br>SERGEANT | 80 IN | 1<br>2<br>1 | 1<br>2<br>1 |

Mayor's Comments
Approve as Requested

## Object Object Title and Explanation of Change

100 PROFESSIONAL & SPECIAL SERV.

83-84 Rev Low/High Level Mayor's Rec.

Both Levels — This account includes the funding necessary for the anticipated promotional examinations ongoing entrance Q2 examinations. Included are funds for Psychometrics (\$100,000). Remediation of Q-2 candidates (\$11,550), Audio/Visual services (\$20,000), Psychological screening for Q-2 candidates, and examination support (\$94,500). In the 1983-84 budget psychological screening was in object 101.

Mayor's Comments Approve as Requested

101 PROFESSIONAL & SPECIAL SERV

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 117.500   | 36,750         | 36,750       |

Both Levels — The funds required for the medical sorvices for the Q-2 examination process which SFGH cannot handle are in this account. In the 1983-84 budget psychological screening was in this object

Mayor's Comments
Approve as Requested

105 O/P PROFESSIONAL SERVICES

| 83-84 REV. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 11.000     | 0              | 0           |

Both Levels - The funds in this account have been moved to Object 106.

Mayor's Comments
Approve as Requested

38 POLICE

# LINE-ITEM EXPLANATIONS

|   |  | bepar dient.  |
|---|--|---|
|   |  | Division:   |
|   |  |   |
| Object Object Title and Explanation of Ch   | ange   | Object Object Title and Explanation of Change                             |
| 106 DP/WP EQUIP MAINT   |  | Both Levels - Civil Service training is not budgeted for in this program, |
| 83-84 REV. Low/High Level   | Mayor's Rec.                                 | Mayor's Comments  |
| 27,533 39,289   | 39,289                                       | Approve as Requested  |
| - <u>Both Levels</u> — This account includes a ideand related software and programming.                           | ease of a minicomputer                       |   |
| Mayor's Comments Approve as Requested   |  |   |
| 120 OTHER CURRENT SERVICES  |  |   |
| 83-84 Rev. Low/High Level   | Mayor's Rec.                                 |   |
| 20,200 21,230   | 21,230                                       |   |
| Both Loveis — This account includes the journals (\$440, outside printing (\$15,75 the Q2 examinations (\$5,040). | costs of technical<br>O) and advertising for |   |
| Mayor's Comments Approve as Requested   |  |   |
| 304 MEDICAL SERVICE   |  |   |
| <u>83-84_REV.</u> <u>Low/High Level</u>   | Mayor's Rec.                                 |   |
| 55,000 57,750   | 57,750                                       |   |
| Both Levels - This account funds pre emp<br>SFGH for Q-2 candidates.  | loyment physicals at                         | •   |
| <u>Mayor's Comments</u><br>Approve as Requested   |  |   |
| 313 CIVIL SERVICE - HGMT TNG  | •  |   |
| 83-84 Rev. Low/High Level   | Mayor's Rec.                                 |   |
| 2,000 0   | 0  |   |
|   |  |   |
|   |  |   |
|   |  | 4 /   |

OEPT PAGE: 46

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 OATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| MSA | : | 9.0 | PUBLIC  | RROTECTION  | GROUP  |
|-----|---|-----|---------|-------------|--------|
| HOA | • | 70  | LODGITC | UVO LEGITOR | 01(00) |

DEPT : 38 POLICE

EPOGRAM: 1151 DISTRICT POLICING

| FROGRAM: 1151 DISTRICT POLICING              |                                       |                     |                    |                    |                 |                    | +                  |
|--|---------------------------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| *  | 1982-83<br>ACTUAL                     | 1983-84<br>ORIGINAL | 1983-84<br>REVISEO | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM. | COMP TO<br>PEVISEO |
| PROGRAM REVENUE SUMMARY:                     |                                       | • • •               |                    |                    |                 |                    |                    |
| GENERAL FUND UNALLOCATED                     | 61,230,891                            | 65,123,996          | 65,107,696         | 33,769,673         | 64,836,166      | 64,625,608         | 482,068-           |
| PROGRAM EXPENDITURE SUMMAPY:                 | . <u></u> <del>.</del> . <del>.</del> | <u> </u>            |                    |                    |                 |                    |                    |
| LABOR COSTS                                  | 61,230,320                            | 65,114.975          | 65.084,925         | 33,764,093         | 64,691,110      | 64,480,552         | 604,375-           |
| CONTRACTUAL SERVICES                         | 435                                   | 9.021               | 9,021              | 80                 | 0               | 0                  | 9,021-             |
| OTHER CURRENT EXPENDITURES                   | 136                                   | 0                   | 0                  | 590                | 47,945          | 47,945             | 47,945             |
| EQUIPMENT/CAPITAL OUTLAY                     | 0                                     | 0                   | 0                  | 0                  | 55.365          | 55,365             | 55,365             |
| SERVICES OF OTHER DEPARTMENTS                | 0                                     | 0                   | 13,750             | 4,910              | 41,746          | 41,745             | 27.995             |
| TOTAL BUDGETED                               | 61,230,891                            | 65,123,996          | 65,107,696         | 33,769,673         | 64,836,166      | 64,625,608         | 482,088-           |
| TOTAL PROGRAM                                | 61,230,891                            | 65,123,996          | 65,107,696         | 33,769,673         | 64,836,166      | 64,625,608         | 482,088-           |
| PROGRAM CAPITAL EXPENDITURE SUM              | MARY:                                 |                     |                    | <u> </u>           |                 |                    |                    |
|  | 0                                     | 0                   |                    | 0                  | 0               | 0                  | _                  |
| PROGRAM EMPLOYMENT SUMMARY:                  |                                       |                     |                    |                    |                 |                    |                    |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS | 1,127                                 | 1,124               | 1,124              |                    | 1,169           | 1,166              | 42                 |
| TATAL DIMOSTES                               | 1,127                                 | 1,124               | 1,124              |                    | 1,169           | 1,166              | 42                 |
| TOTAL BUDGETED<br>TOTAL PROGRAM              | 1,127                                 | 1,124               | 1,124              |                    | 1,169           | 1,166              | 42                 |

49

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 DATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE:

MOD DEDECOMANCE BURGET

| М  | BO PERFO      | RMANCE       | BUOGET           |                 |         |   |
|--|---------------|--------------|------------------|-----------------|---------|---|
| MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1151 DISTRICT POLICING                |               |              |                  |                 |         | 1 |
| -PROGRAM GOAL: TO RESPOND TO CALLS FOR SERVICE TO PROVIDE AN EFFECTIVE DETERRIPRESENCE ON PATROL |               |              |                  |                 |         |   |
| TYPE T  OSJ/MEAS O   |               | REVISEO      | ACTUAL           | HIGH<br>REQUEST | RECOMM. |   |
| OBJECTIVE:  MAC REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-CENTRAL STATION.       |               |              |                  |                 |         |   |
| MEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION   | 1,930<br>23 % | 1,834<br>S % | 799<br>22 %      | 1,834<br>5 %    | •       |   |
| OBJECTIVE: MAG REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-SOUTHERN STATION.       |               |              |                  |                 |         |   |
| MEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION   | I,519<br>23   | 1,443<br>S   | 68 <b>9</b><br>9 | 1,443<br>5      |         |   |
| OBJECTIVE: MAK REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-POTRERD STATION.        |               |              |                  |                 |         |   |
| MEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION   |               | 1,4S7<br>3   |                  | 1,457           |         |   |
| OBJECTIVE: MAD REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-HISSION STATION.        |               |              |                  |                 |         | 4 |
| MEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION   | 1,979<br>22   | I,850<br>6   | 8S2<br>IS        | 1,850           | •       |   |
| OBJECTIVE: MAS REDUCE PREVENTABLE ON-STREET CRIME  |               |              |                  |                 |         | + |

REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-NORTHERN STATION.

50

OEPT PAGE:

HBO-BUDGET REPORT 103-C R

RUN NER: 83/13/16 0ATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

**DEPT: 38 POLICE** 

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PERFORMANCE BUDGET

|   |                    | _                       |             |                 |                    |   |
|---|--------------------|-------------------------|-------------|-----------------|--------------------|---|
| MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1151 DISTRICT POLICING           |                    |                         |             |                 |                    |   |
| TYPE T<br>OBJ/MEAS O  |                    | I983-84<br>REVISED      | ACTUAL      | HIGH<br>REQUEST | MAYOR'S<br>RECORM. | * |
| MEASURES:   | 3,032<br>3         | 2.729                   | 1,280<br>23 | 2,729<br>10     |                    |   |
| * OBJECTIVE: HAW REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-PARK STATION.    |                    | · • • •                 |             |                 |                    | H |
| MEASURES: 10 I ON-STREET CRIMES 30 I % PEDUCTION  | I,228<br>22        | 1.105                   | 569<br>IO   | 1,105<br>10     |                    |   |
| OBJECTIVE: MAZ REDUCE PREVENTABLE ON-STPEET CRIME OVER FRIOR YEAR ACTUAL-RICHMOND STATION.  |                    |                         |             |                 |                    | * |
| HEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION  | 620<br>23          | 60I<br>3                | 272<br>17   | 60I<br>3        |                    |   |
| OBJECTIVE: MBE REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-INGLESIDE STATION. |                    |                         |             |                 |                    | ~ |
| MEASURES: IO I ON-STREET CRIMES 30 I % PEDUCTION  | 1,70B<br>12        | I,700<br>0              | 699<br>17   | 1,700           |                    |   |
| OBJECTIVE: MBG REDUCE PREVENTABLE ON-STREET CRIME OVER PRIOR YEAR ACTUAL-TARAVAL STATION.   |                    |                         |             |                 |                    |   |
| MEASURES: 10 I ON-STREET CRIMES 30 I % REDUCTION  | 6 <b>3</b> 3<br>17 | 6 <b>13</b><br>3        | 299<br>9    | 613             |                    | , |
| *   |                    | . <b>.</b> <del>.</del> |             |                 |                    |   |

MCA 2 MINUTES OF THE BEST 50% OF "A" CALLS-CENTRAL STATION/0000-0800 RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 38 POLICE

\* PROGRAM LEVEL \*

MBO-BUDGET REPORT 103-C R

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

OEPT PAGE: 51

| M E | 3 0 | Р | Ε | R | F | 0 | R | Н | A | И | С | E | 6 | 3 | U | D | G | Ε | T |
|-----|-----|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
|-----|-----|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Was a second to the second   |                   |         |                    |                 |   |           |
|--|-------------------|---------|--------------------|-----------------|---|-----------|
| HSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 11S1 DISTRICT POLICING      |                   |         |                    |                 |   |           |
| TYPE T<br>OBJ/HEAS O   | 1982-83<br>ACTUAL |         | IST 6 MO<br>ACTUAL | HIGH<br>REQUEST |   |           |
| MEASURES:  |                   |         |                    |                 |   |           |
| 20 D MINUTES   | 1.5               | 2.0     | 2.0                | 2.0             |   |           |
| OBJECTIVE:  MCE 3 MINUTES OF THE BEST 50% OF "A" CALLS-  CENTRAL STATION/0800-1600     |                   | · • • • |                    |                 |   |           |
| MEASURES:  |                   |         |                    |                 |   |           |
| 20 D HIRUTES   | 3.25              | 3.00    | 3.00               | 3.00            | • |           |
| OBJECTIVE:<br>MCI 2 MINUTES OF THE BEST SO% OF "A" CALLS-<br>CENTRAL STATION/1600-2400 |                   |         |                    |                 |   |           |
| MEASUPES:  |                   |         |                    |                 |   |           |
| 20 D MINUTES   | 2.50              | 2.00    | 2.00               | 2.00            | • |           |
| OBJECTIVE:  HCM 2.5 MINUTES OF THE BEST SOX OF "A"  CALLS-SOUTHERN STATION/0000-0900.  |                   |         |                    |                 |   |           |
| MEASURES:  |                   |         |                    |                 |   |           |
| 20 D HINUTES   | 2.0               | 2.5     | 2.0                | 2.5             |   |           |
| OBJECTIVE: MCQ 3 MINUTES OF THE BEST 50% OF "A" CALLS- SOUTHERN STATION/0800-1600      | · - •             |         |                    |                 |   |           |
| MEASURES:  |                   |         |                    |                 |   |           |
| 20 0 MINUTES   | 3.00              | 3.00    | 3.00               | 3.00            |   |           |
| OBJECTIVE: MCU 3 MINUTES OF THE BEST 50% OF "A" CALLS- SOUTHERN STATION/1600-2400      |                   |         |                    |                 |   |           |
| MEASURES:  |                   |         |                    |                 |   |           |
| SO O MINUTES   | 2.25              | 3.00    | 3.00               | 3.00            |   |           |
| OBJECTIVE: MCY 2.4 MINUTES OF THE DEST SO% OF "A" CALLS-POTRERO STATION/0000-0800.     |                   |         |                    | 3.00            | : | · + + = - |

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCD

FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

DEPT PAGE: 52 MBO PERFORMANCE BUDGET MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 PDITCE FRDGPAM: I151 OISTRICT POLICING 1982-83 1983-84 1ST 6 MD HIGH MAYOR'S OBJ/HEAS O ACTUAL REVISED ACTUAL REQUEST RECOMM. MEASURES: 20 D MINUTES 2.5 2.4 2.0 2.4 DBJECTIVE: MBC 3.5 MINUTES OF THE BEST 50% OF "A" CALLS-PDTRERD STATION/0800-1600. MEASURES: 20 D MINUTES 4.25 3.50 3.00 3.50 OBJECTIVE: HDG 3 MINUTES OF THE BEST 50% OF "A" CALLS-POTRERO STATION/1600-2400 MEASURES: 20 D MINUTES 3.25 3.00 3.00 3.00 . OBJECTIVE: MOK I.25 MINUTES OF THE BEST 50% OF "A" CALLS-MISSION STATION/0000-0800. MEASURES: 20 D MINUTES 1.2 1.2 I.0 1.2 OBJECTIVE: MDD 2.5 MINUTES OF THE BEST 50% DF "A" CALLS-MISSION STATION/0800-1600. MEASURES: 20 0 MINUTES 2.50 2.50 2.00 2.50 OBJECTIVE: MDS 2 MINUTES OF THE BEST 50% OF "A" CALLS-MISSIDN STATION/1600-2400 MEASURES: 2.25 2.30 2.00 2.30 . 20 D MINUTES

OBJECTIVE:

MDW 2 MINUTES OF THE BEST SOX OF "A" CALLS-NORTHERN STATION/0000-0800

MEU 2 MINUTES OF THE BEST 50% OF "A" CALLS-RICHMOND STATION/0000-0800

MBD-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE DATE: 05/12/84 FISCAL YEAR 1984-85 \* PROGRAM LEVEL \* TIME: 14:04 DEPT PAGE: 53 MBO PERFORMANCE BUOGET MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1151 O1STR1CT POLICING \* - - - - - - - - - - - - - - - - - -TYPE T 1982-83 1983-84 IST 6 HO OBJ/MEAS D H169 MAYOR'S ACTUAL REVISEO ACTUAL REQUEST RECOMM. MEASURES: 20 D HINUTES 1.7 2.0 1.0 --------2.0 OBJECTIVE: MEA 2.75 MINUTES OF THE BEST 50% OF "A" CALLS-NORTHERN STATION/0800-1600. MEASURES: 20 0 MINUTES 2.75 2.75 3.00 2.75 2.75 OBJECTIVE: MEE 2 MINUTES OF THE BEST 50% OF "A" CALLS-NORTHERN STATION/1600-2400. MEASURES: 20 D MINUTES 2.25 2.00 2.00 2.00 2.00 OBJECTIVE: MEI 1.75 MINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/0000-0800. MEASURES: 20 0 MINUTES 2.0 1.7 1.7 OBJECTIVE: MEM 2.5 MINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/0800-1600. MEASURES: 20 0 MINUTES 2.75 2.50 3.00 2.50 OBJECTIVE: HEQ 1.75 HINUTES OF THE BEST 50% OF "A" CALLS-PARK STATION/1600-2400. MEASURES: 20 D MINUTES 2.00 1.75 2.00 1.75 OBJECTIVE:

54

OEPT PAGE:

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 DATE: 05/12/84 TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE FISCAL YEAR 1984-85

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

\* PROGRAM LEVEL \*

| TYPE T OBJ/MEAS 0   | 1982-83<br>ACTUAL | 1983-84<br>REVISEO |                     | HIGH<br>REQUEST |                |              |
|---|-------------------|--------------------|---------------------|-----------------|----------------|--------------|
| MEASURES:<br>20 D MINUTES   | 2.0               | 2.0                | 1.0                 | 2.0             |                |              |
| OBJECTIVE: MEY 3 MINUTES OF THE BEST 50% OF "A" CALLS- RICHMOND STATION/0800-1600       |                   |                    |                     |                 | <del>-</del> · | <del>.</del> |
| MEASURES:<br>20 0 MINUTES   | 3.00              | 3.00               | 3.00                | 3.00            | •              |              |
| ** OBJECTIVE: MFC 2.25 HIMUTES OF THE BEST 50% OF "A" CALLS-RICHHOLD STATIOL/1600-2400. |                   |                    |                     |                 |                |              |
| MEASURES:<br>20 0 MINUTES   | 2.25              | 2.25               | 3.00                | 2.25            | :              |              |
| OBJECTIVE:  HFG 3 MINUTES OF THE BEST 50% OF "A" CALLS-  INGLESIDE STATION/0000-0800    |                   |                    |                     |                 |                |              |
| MEASURES:<br>20 0 MINUTES   | 2.50              | 3.00               | 2.00                | 3.00            | ·              |              |
| OBJECTIVE:  HFK 3 MINUTES OF THE BEST 50% OF "A" CALLS- INGLESIDE STATION/0800-1600     |                   |                    | . • • • • • • • • • |                 |                |              |
| MEASURES:<br>20 O MINUTES   | 3.2               | 3.0                | 3.5                 | 3.0             | :              |              |
| OBJECTIVE:  HFO 3 MINUTES OF THE BEST 50% OF "A" CALLS- INGLESIOE STATION/1600-2400     |                   | <del>.</del>       |                     |                 |                |              |
| MEASURES:<br>20 0 MINUTES   | 3.00              | 3.00               | 2.00                | 3.00            |                |              |

2 MINUTES OF THE BEST 50% OF "A" CALLS-TARAVAL STATION/0000-0800

MBO-BUDGET REPORT 103-C R

RUN MBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 38 POLICE

4.00

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE:

MBO PERFORMANCE BUDGET

| MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1151 DISTRICT POLICING    |                   |                    |                    |                 |                    |   |
|--|-------------------|--------------------|--------------------|-----------------|--------------------|---|
| TYPE T OBJ/HEAS O  | 1982-83<br>ACTUAL | 1983-84<br>REV1SED | 1ST 6 MO<br>ACTUAL | H1GH<br>REQUEST | MAYOR'S<br>RECOMM. |   |
| MEASURES: 20 D MINUTES .   | 2.0               | 2.0                | 2.0                | 2.0             |                    | : |
| OBJECTIVE:  MFW 3.5 MINUTES OF THE BEST 50% OF "A"  CALLS-TARAVAL STATION/0800-1600. |                   | ·                  |                    |                 |                    |   |
| MEASURES: 20 D MINUTES *   | 3.50              | 3.50               | 3.00               | 3.50            |                    |   |
| OBJECTIVE: MGA 4 MINUTES OF THE BEST 50% OF "A" CALLS-TARAVAL STATION/1600-2400.     |                   |                    |                    |                 |                    | * |
| HEASURES:<br>20 D MINUTES  | 4.25              | 4.00               | 3.00               |                 |                    |   |

4.00

3.00

4.25

SPREP REPORT 7310

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

D E R A R T M E N T A L E X P E N D I T U R E S 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP

DEPARTMENT 38 POLICE

PROGRAM 1151 DISTRICT POLICING

|                                      |                  | F/Y 1982-83                   | ****** FISC        | AL YEAR 1983      | -84 ****                     | ***** FISC                | AL YEAR 1984-            | 85 ******* |
|--------------------------------------|------------------|-------------------------------|--------------------|-------------------|------------------------------|---------------------------|--------------------------|------------|
| C8JECT TI                            | TLE              | ACTUAL                        | DRIGINAL<br>BUDGET | REVISED<br>BUDGET | 1ST 6 MDS.<br>ACTUAL         | DEPARTMENTAL<br>REQUEST ( | MAYOR'S M<br>RECOMMENDEO | REVISED    |
| FND GROUP/FUND 010                   | ni Genedal Firm  |                               |                    |                   |                              |                           |                          |            |
|                                      | 15 PATROL        |                               |                    |                   |                              |                           |                          |            |
| PRDJ/WK PHASE 000                    |                  | LTLE                          |                    |                   |                              |                           |                          |            |
|                                      |                  |                               |                    |                   |                              |                           |                          |            |
| CATEGORY                             |                  | 71/ 707                       | 00/ 170            | 00/ 770           | 700 70/                      | 7/0 000                   | 7/0 000                  | 574 404    |
| 001 PERM SALARIE<br>002 PERM SALARIE |                  |                               |                    |                   |                              | 740,822<br>32,318,468     |                          |            |
|                                      | S-UNIF           |                               |                    |                   |                              | 25,310,400                | 32,208,482               | 90,930     |
| 010 OVERTIME                         |                  | 566,520                       | 0                  | 0                 |                              |                           |                          | 0          |
| 012 HOLIDAY PAY                      |                  | 401,266                       | 070.01(            | 070 010           | 401,913<br>349,569<br>41,768 | 070 01/                   | 0<br>838,016             | 0          |
| 013 EXT WORK WEE                     | K                | 253,3//                       | 838,010            | 838,016           | 349,569                      | 829,019                   | 820,010                  | 0          |
| 014 DIFFERENTIAL                     | PAY              | 101,995                       | 0                  | U                 | 41,768                       | 0<br>0<br>30,793,784      | 0                        | U          |
| 020 TEMPORARY SA                     | LARIES           | 53,180                        | 0                  |                   | 75 000 101                   | U                         | 70 (07 070               | U          |
| 060 MANDATORY FR                     | INGE BENEFITS    | 29,293,086                    | 31,923,219         | 31,923,219        | 15,988,486                   | 30,793,784                | 30,693,232               | 1,229,987- |
| TOTAL: CATEGO                        | RY 06            | 61,230,320*                   | 65,114,975*        | 65,084,925*       | 33,764,093*                  | 64,691,110*               | 64,480,552*              | 604,373-   |
| CATEGORY                             | 10 CONTRACTUAL S | SERVICES                      |                    |                   |                              |                           |                          |            |
| 100 PROFESSIONAL                     |                  | 0                             |                    | 0                 | 22                           | 0                         | 0                        | 0          |
| 109 OTHER CONTRA                     | CTUAL SERVICES   | 383                           | 9,021              | 9,021             | 0                            | 0                         | 0                        | 9,021-     |
| 120 OTHER SERVIC                     |                  | 52                            | 0                  | 0                 | 0                            | 0                         | 0                        | 0          |
| 140 FIXEO CHARGE                     | 5                | 52<br>0                       | 0                  | 0                 | 58                           | 0                         | 0                        | 0          |
| TOTAL: CATEGO                        | RY 10            | 435*                          | 9,021#             | 9,021*            | 80*                          | 0 **                      | 0*                       | 9,021-     |
| CATEGORY                             | 12 OTHER CURRENT | r expenditures                |                    |                   |                              |                           |                          |            |
| 130 MATERIALS AN                     |                  | 136                           | 0                  | 0                 | 590                          | 47,945                    | 47,945                   | 47,945     |
| T O T A L: CATEGO                    | RY 12            | 136*                          | 0*                 | 0*                | 590*                         | 47,945*                   | 47,945*                  | 47,945*    |
| CATEGORY                             | 24 EQUIPMENT     |                               |                    |                   |                              |                           |                          |            |
| 231 EQUIPMENT LE                     | ASE/PURCHASE     | 0                             | 0                  | 0                 | 0                            | 55,365                    | 55,365                   | 55,365     |
| TOTAL: CATEGO                        | RY 24            | 0*                            | 0#                 | 0#                | 0#                           | 55,365*                   | 55,365*                  | 55,365*    |
| CATEGORY                             | 30 SERVICES OF C | THER OFFTS                    |                    |                   |                              |                           |                          |            |
| 308 PUBLIC WORKS                     |                  |                               | 0                  | 2,000             | 0                            | 0<br>2,000                | 0                        | 2,000-     |
| 309 FIECTRICITY                      |                  | 0                             |                    | 0                 | 0                            |                           |                          | 2,000      |
| 310 CENTRAL SHOP                     |                  | 0                             | Ō                  | 0                 | 0                            | 6,350<br>33,396           | 6,350                    | 6,350      |
| 318 BUILDING REP.                    | AIR              | 0                             | 0                  | 11,750            |                              | 33,396                    | 33,376                   | 21,646     |
| TOTAL: CATEGO                        | DY 70            | 0*                            | 0*                 | 13.750*           | 4,910*                       | 41,746*                   | 41,746*                  | 27,996*    |
| TOTAL: PROJ/W                        |                  | ¥1.23 0.55.13<br>≃108 0.55.13 |                    |                   | 33,769,673*                  | 64,836,166*               |                          | 482,088-   |
| TOTAL: INDEX                         |                  |                               |                    |                   | 33,769,673*                  | 64,836,166*               | 64,625,608*              | 482,088-   |
| TOTAL: FND GR                        |                  |                               |                    |                   | 33,769,673*                  | 64,836,166*               |                          | 482.088-   |
| TOTAL: PROGRA                        |                  |                               |                    |                   | 33,769,673*                  | 64,836,166*               |                          | 482,088-   |
| TO TALF PROBRA                       | 1131             | 01/020/071*                   | 05,125,770         |                   |                              |                           |                          |            |

1

BPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL DETAIL

OEPT: 38 POLICE

MSA OEPARTHENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1151 DISTRICT POLICING

| CLASS.             | TITLE                      | DIEG KATE              | ACTUAL<br>NO. POSNS. | REVIS  | SEO E      | THUOMA  | NO POSUS | *** FISCAL YEA<br>TAL REQUESTS<br>AMOUNT | - natur's | RECOMMEUMEN -                 |
|--------------------|----------------------------|------------------------|----------------------|--------|------------|---|----------|--|-----------|-------------------------------|
| FNO GROUP/FUND     | 07001 CENEDAL FIRE         | )                      |                      |        |            |   |          |  | NO. POSHS | THUOMA -                      |
| THUCK CLUE         | 582015 DATOOL              |                        |                      |        |            |   |          |  |           |                               |
| LKODYMK PHASE      | 00000 UNASSIGNED 7         | ITLE                   |                      |        |            |   |          |  |           |                               |
| OBJECT             | 001 DCDH 04440             |                        |                      |        |            |   |          |  |           |                               |
| 1426 A SENTOR CI   | 001 PERM SALARIE           | S-MISC                 |                      |        |            |   |          |  |           |                               |
| 1446 A SENIOR CI   | ERK TYPISTERK STEMGGRAPHER | 0622B0752              | 2                    |        | 2          | 37,634  |          |  |           |                               |
| 2202 A SECURITY    | GUAPO                      | 068480826              | 3                    |        | 7          | 62,014  |          | 39,103                                   |           | 70.107                        |
| 8207 A BUILDING    | AND GROUNDS PATROL         | 056030674              | 5                    |        | 9          | 122,399   |          | 64,427                                   | -         | 2,,10                         |
|                    |                            |                        | 10                   |        | 12         | 142,399   | 9        |  | _         | 44146/                        |
|                    |                            |                        | 17                   | 1      | 15         | 225,731<br>405,985                                  | 12       | 239,263                                  | 12        |                               |
| B222 N HOUSING A   | UTHORITY POLICE OF         | 0724B0874              | 3                    | _      | ٦.         | 405,985   |          | 444,989                                  |           | 23 /1203                      |
| B223 N HOUSING A   | THORITY POLICE SER         | IC 090351093           | 0                    |        | Õ          | 62,327  | 3        | 68,171                                   |           | 777,707                       |
| 224 N HOUSING A    | THOSITY POLICE LIE         | GE 109381323           | ő                    |        | 0          | •   | 20       | 281,565                                  | -         | 0011/1                        |
| 350 A HARBOR POL   | ICE OFFICER                | UT 132381603           | 0                    |        | 0          | 0   | 4        | 68,264                                   |           | ~~~,~~                        |
| 350SA HARBOR POL   | ICE OFFICER                | 0975B1180              | 5                    |        |            |   | 1        | 20,651                                   |           |                               |
| 993 A SALARY SAV   | INGS                       | 0975B1180              | 0                    |        | 6          | 7.14  | 0        | 0  | 1         | 20,651                        |
| 993ZA SALARY SAV   | INGS<br>INGS               | 0000 0000              | 0                    |        | n          | 114,109   | 4        | 122,719                                  |           | 0                             |
|                    | -1103                      | 0000 0000              | 0                    | ,      | ٥          |   | - 11     | 766 564                                  |           | 122,719                       |
| TOTAL: OBJE        | C7 001                     |                        |                      | •      | •          | 824,061-  | 0        | 0  | v         |                               |
|                    |                            |                        | 45*                  | 40     | ŘΨ         | 20/ 5-4   |          |  | . 0       | 0                             |
| BJECT              | 002 PERM SALARIES          |                        |                      | 70     | <b>U</b> ^ | 206,138*  | 73*      | 740,822*                                 | 77.       |                               |
| 2PA POLICE OFF     |                            | -CNIF                  |                      |        |            |   |          |  | /3*       | 740,822*                      |
| 2PD POLICE OFF     | ICER                       | 100381161              | 903                  | 894    | . 20       | ,408,959  |          |  |           |                               |
| 2PN POLICE OFF     | ICER                       | 100201101              | 3-                   | 0,74   | , 40       | 0 2,408   | 894      | 25,389,668                               | 0.07      |                               |
| 2PS POLICE OFF     | CER                        | 100351161              | 0                    | 0      | ,          |   | 0        | n  | 894       | 25,389,668                    |
| PPPA ASST. THIS DE | CT00 00 0700 -             | 100381161              | 0                    | 0      |            | 0   | 15       | 60,180                                   | 0         | 0                             |
| 50PA SERGEANT      | ON 0380 INSPE              | C 124681346            | 21                   | 21     |            | 0   | 3        | 90.550                                   | 15        | 60,180                        |
| 50PH SERGEANT      |                            | 1345B1346              | 110                  | 110    | -          | 737,915<br>,845,788                                 | 21       | 734,916                                  | 3         | 90,558                        |
| 60FA LIEUTENANT    |                            | 134691346              | 0                    | 110    | 3          | ,845,788  | 110      | 3,831,788                                | 21        | 734,916                       |
| 60PN LIEUTENANT    |                            | 153981539              | 38                   | 70     |            | ,526,626  | 2        | 69 000                                   | 110       | 3,831,785                     |
| 80РА САРТАТЫ       |                            | 1539B1539              | 0                    | 20     | 1          | ,526,626  | 38       | 1,520,532                                | 0         | 0                             |
| BOPS CAPTAIN       |                            | 1807B1807<br>1807B1807 | 11                   | 11     |            | 0   | 1        |  | 38        | 1,520,532                     |
| SEPA COMMANDER     |                            | 180781807              | 0                    | -11    |            | 518,799   | 11       | 516 000                                  | 0         | 0                             |
| 93PA SALARY SAVI   | YGS                        | 2135B2135              | 2                    | 2      |            | 0   | 1-       | 46.082                                   | 11        | 516,802                       |
| PSZA POSITIONS N   | OT OETAILED                | 0000 0000              | 0                    | 0      |            | 0<br>518,799<br>0<br>111,442<br>001,927-<br>30,050- | 2        | 111,020                                  | 1-        | 46,982-                       |
|                    |                            | 0000 0000              | 0                    | 0      | 11         | 001,927-  | 0        |  | Z         | 111,020                       |
| OTAL: OBJECT       | 002                        |                        |                      | ٠      |            | 30,050-   | 0        | Ŏ  | 0         | 516,802<br>46,982-<br>111,020 |
| 15                 |                            |                        | 1,082*               | 1.074× | 7.0        |   |          | •  | 0         | 0                             |
| EUI (              | 13 EXT WORK WEEK           |                        |                      | 1,0/O* | 34,        | 11/,552*  | 1,096* 3 | 52,318,488*                              |           |                               |
|                    |                            | 0.000 0000             |                      |        |            |   |          | , +00%                                   | 1,093*    | 32,208,482*                   |
| 4ZA NON-SALARY F   | ERSOMNEL COSTS             | 0000 0000              | 0                    | 0      |            |   |          |  |           |                               |
|                    |                            | 0000 0000              | 0                    | 0      |            | 0   | 0        | 638,016                                  |           |                               |
| O T A L: OBJECT    | 013                        |                        |                      |        |            | 838,016   | Ō        | 030,016                                  | 0         | 838,016                       |
| O T A L: PROJAN    | K PHASE 00000              |                        | 0*                   | n≖     |            |   |          | -  | 0         | 0                             |
|                    |                            |                        | 1,127#               | 1,124# | 33.1       | 338.016*<br>161,706*                                | 0*       | 838.016*                                 |           |                               |
| U I A LI END des   | NUD (CIA)                  |                        | 1,127*               |        |            | .61,706*  | 1,169* 3 | 3.AU/ 37/2                               | 0*        | 638,016*                      |
| O I A L: PROSRA    | 1 01001<br>1 1151          |                        | 1,127*               | 1.124* | 33.1       | 61 706#   | T1107# 4 | 5.897 7n/u                               | T) TOO 4  | 33./87.30n×                   |
|                    |                            |                        | 3 3 0 0              | L T -  | 201        | D 1 . / N 4   | 1 1400 - |  | 1.166¥ 3  | 7 707 700                     |
|                    |                            |                        | 1,127*               | 1,124* | 33 1       | 41 7000   | T:104# 3 | 3,897,326*<br>3,897,326*                 | 1 144     | 3,787,320 =<br>3,787,320 =    |

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

EQUIPMENT DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1151 DISTRICT POLICING

| EGUIP.<br>ND.                                | DESCRIPTION  | PRICE                  | -DEPARTMENTAL F   |                               | 1984-85 ************************************ |                               |
|--|--|------------------------|-------------------|-------------------------------|--|-------------------------------|
| FND GROUP/FUM<br>INDEX CODE<br>PROJ/NX PHASE | D 01001 GENSPAL FUND<br>582015 PATROL<br>00000 UNASSIGNED TI | TLE                    |                   |                               |  |                               |
| 08JECT<br>38049Z PIC RAI                     | 231 EQUIPMENT LEAS<br>DIOS FOR NEW 925                       | SE/PURCHASE<br>\$3,691 | 15                | 55,365                        | 15   | 55,36 <b>5</b>                |
| TOTAL:                                       | OBJECT 231<br>PROJ/WK PHASE 00000                            |                        | 15*<br>15*        | 55,365*<br>55,365*            | 15*<br>15*                                   | 55,365*<br>55,365*            |
| TOTAL:                                       | INDEX CODE 582015<br>FND GROUP/FUND 01001                    |                        | 15*<br>15*<br>15* | 55,365*<br>55,365*<br>55,365* | 15*<br>15*<br>15*                            | 55,365*<br>55,365*<br>55,365* |

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   |           |  |

# Object Object Title and Explanation of Change

PROGRAM 1151 - DISTRICT POLICING Budget Index - 502015

#### 001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |  |
|------------|----------------|--------------|--|
| 206,130    | 686,145        | 686.145      |  |

Both Lovels - At the funding level requested, this program will have the below listed permanent civillan positions:

| CSC AND DESCRIPTION               | 83-84 | 04-05 |
|-----------------------------------|-------|-------|
| 1426 A SENIOR CLERK TYPIST        | 2     | 2     |
| 1446 A SENIOR CLERK STENOGRAPHER  | 3     | 3     |
| 0202 A SECURITY GUARD             | 9     | 9     |
| 8207 A BUILDING AND GROUNDS PATRO | 12    | 12    |
| 8213 A POLICE SERVICES AIDE       | 15    | 15    |
| 8214 A PARKING CONTROL OFFICER    | 3     | 3     |
| 0222 N HOUSING AUTHORITY POLICE O | 0     | 2D    |
| 8222 N HOUSING AUTHORITY POLICE S | 0     | 4     |
| 8224 N HOUSING AUTHORITY POLICE L | 0     | j.    |
| 9350SA HARBOR POLICE OFFICER      | 4     | 4     |

We are requesting the inclusion of 25 new Housing Authority Police positions within this budget beginning in January 1985. A point of fact should be observed, these positions have been funded in the Police Department budget during FY 1983-04 and will be funded for the first six months of FY 1984-05 through a contract with the Housing Authority. This budget is just a ruflection of the fact that the funded positions must now be individually documented within the Police Department budget and not included only as a lump sum within a contract.

# Mayor's Comments Approve as Requested.

# 002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 32,117,552 | 32,310,400     | 32.208.482   |

# Object Object Title and Explanation of Change

 $\underline{8}$  oth  $\underline{tevels}$  — At the funding level requested, this program will have the below listed permanent sworn positions:

|    | CSC   | AND OESCRIPTION           | 03-04 | 04-05 |
|----|-------|---------------------------|-------|-------|
| Q  | 2 P A | POLICE OFFICER            | 894   | 894   |
| Q  | 2PN   | POLICE OFFICER            | 0     | 15    |
| Q  | 2PS   | POLICE OFFICER            | 0     | 3     |
| Q  | 35PA  | ASST. INSPECTOR OR 0380 I | N 21  | 21    |
| Q  | 50PA  | SERGEANT                  | 110   | 110   |
| Q  | SOPN  | SERGEANT                  | 0     | 2     |
| Q  | 60PA  | LIEUTENANT                | 3.0   | 38    |
| Q  | 60PN  | LIEUTENANT                | 0     | 1     |
| Q  | BOPA  | CAPTAIN                   | 11    | 11    |
| Q  | 80PS  | CAPTAIN                   | 0     | -T    |
| 04 | 00PA  | COMMANDER                 | 2     | . 2   |

The department is requesting the reclassifications of three Q00 Captain positions to three Q2 Police Officer positions. The three new Q2 Police Officer positions are within this program as is one of the reclassified Q00 positions. The decrease of the Q00 position is recognizing the loss of Captains through attrition and a "fall back" to the historical level of twenty-two Captains. A new Q60 Lieutenant and two new Q50 Sergeants positions are being requested to be assigned as the supervisors of the security programs at San Francisco General and Laguna Honda Hospitais. Additionally, the department is requesting fifteen new Q2 positions that will be utilized as footbeat officers for the outlying neighborhoods. The funding required for the new Q2s that reflects the period of time that they are in the Police Academy is recorded in Program-1132.

## Mayor's Comments

One Lleutenant and two Sergeant positions have been reduced because the Public Health Department was not prepared to transfer funds into the Police Work Order account to pay for their salaries and fringe benefits.

#### 013 EXTENDED WORK WEEK

| 03-04 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 030,016   | 938,016        | 030,016      |

#### I.INE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |
|-------------|----|--------|
| Division:   |    |        |

### Object Object Title and Explanation of Change

Both Levels — This years request will allow the department to cover the costs of unanticipated but predictable events such as, demonstrations, parades and other disturbances. Thus the Department's commitment to the City MBO project, the Consent Decree and the public for a fully staffed, effective and efficient patrol force will be realized for the entire fiscal year and not for just part of the year. The funding level requested is at the same level as FY '83-'84. The total fund was expended during FY '83-'84 for the unanticipated but predictable events that occurred during that year. None of this funding will be utilized for the Democratic Convention since that event has been covered by funding requested in a Supplemental Appropriation during fY 1983-84

#### Mayor's Comments

This amount represents the same level of service as current year

#### 109 OTHER CONTRACTUAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| -9 021     | 0              | 0            |

<u>Both Levels</u> — In the 1983—84 budget, this object funded additional janitorial services for the 8 district stations. The funding has been moved to object 318.

Mayor's Comments
Approve as Requested

#### 130 MATERIAL & SUPPLIES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 0          | 47.945         | 47,945       |

Both Levels — This object includes funding for new uniforms for the 18 new sworn positions (\$22,860). It also includes funding for material and supplies for the Housing Police — In 1983—84, these funds were provided for by a contract between the Housing Authority and the Police Department

#### Object Object Title and Explanation of Change

Mayor's Comments
Approve as Requested

#### 220 EQUIPMENT PURCHASE

| 83-84 Rev | Low/High Level | Mayor's Rec. |
|-----------|----------------|--------------|
| 0         | 55.365         | 55.365       |

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

380497 - \$3.691 each for 15 - PIC radios for new Q2 positions in GP \$55,365

<u>Justification</u>: The Department is requesting 15 new Q2 Police Officer positions for the General Parking Program to be utilized for downtown traffic control. The new officers will require swift communications thus the Department is requesting that each new officer also be Issued a PIC portable radio. This request is for these new radios.

Mayor's Comments
Approve as requested.

#### 309 ELECTRICITY

| 83-84 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 0          | 2,000          | 2,000       |

<u>Both Levels</u> - This account includes funding to maintain radios belonging to the housing police. In 1983-84, these funds were provided for by a contract between the Housing Authority and the Police Department.

Mayor's Comments
Approve as Requested

#### 318 BUILDING REPAIR

| 83-84 Rev. | Low/High Level | Mayur's Rec. |
|------------|----------------|--------------|
| 11,750     | 33,393         | 33,393       |

## LINE-ITEM EXPLANATIONS

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   | •         |  |

| Object | Object | Title  | hre  | Explanation      | of   | Change  |
|--------|--------|--------|------|------------------|------|---------|
| UDICUL | IN CLL | IILLIC | 2010 | CVD TON BY CTOLL | O.E. | CHEMILE |

<u>Both Levels</u> — The requested funds will provide the Department's district stations with additional janitorial services. The level of janitorial service has decreased in the last few years due to cuts in the DPW budget but the service level required has increased due to the increase staffing at each district stations and extensive complaints from citizens and prisoners.

Mayor's Comments
Approve as Requested

| Object | Object Title and E | oplanation of | Change |  |
|--------|--------------------|---------------|--------|--|
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    | •             |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |
|        |                    |               |        |  |

TOTAL BUDGETED

TOTAL PROGRAM

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

101

101

\* PROGRAM LEVEL \*

TIME: 14:04

DATE: 05/12/84 FISCAL YEAR 1984-85

DEPT PAGE: 56

101

101

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 38 POLICE PROGRAM: 1153 TACTICAL FORCE MAYOR'S COMP TO RECOMM. REVISEO 1982-83 1983-84 1983-84 1ST 6 MO HIGH ACTUAL ORIGINAL REVISED ACTUAL REQUEST . . . . . . . . . . . . . . . . . . . PROGRAM REVENUE SUMMARY: 5,687,052 6,215,334 6,215,334 3,027,499 6,077,581 6,077,581 137,753-GENERAL FUND UNALLOCATED PROGRAM EXPENDITURE SUMMARY: 5,936,913 145,986-5,624,992 6,082,899 6,082,899 2,984,197 5,936,913 LABOR COSTS 32,737 65,447 65,447 21,132 98,995 26,890 53,271 33,271 3,908 24,313 433 33,717 33,717 18,262 17,360 98,995 33,548 CONTRACTUAL SERVICES 8,958-24,313 OTHER CURRENT EXPENDITURES 17,360 16:357-EQUIPMENT/CAPITAL OUTLAY 6,077,581 137,753-5,687,052 6,215,334 6,215,334 3,027,499 6,077,581 TOTAL BUDGETED 5,687,052 6,215,334 6,215,334 3,027,499 6,077,5B1 6,077,581 137,755-TOTAL PROGRAM PROGRAM CAPITAL EXPENDITURE SUMMARY: 0 0 0 0 PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITION5: 101 101 101 101 101 FERMANENT POSITIONS

101 101 101 101 101 101

MBO-SUDGET REPORT 103-C R

OATE: 05/12/84

TIME: 14:04

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

10

0

0 %

DEPT PAGE:

-\*

M80 PERFORMANCE SUDGET

MSA : 90 PUBLIC PROTECTION GROUP

11 D SHAT CALLS HITH INJURY

30 O PERCENT CALLS WITH INJURY

DEPT : 38 POLICE

\* PROGRAM LEVEL \*

PROGRAM: 1153 TACTICAL FORCE

-PROGRAM GOAL: TO PROVIDE SPECIALIZED POLICE SERVICES

FOR EXPLOSIVE DISARMAMENT, HOSTAGE SITUATIONS, AND HIGH COTHE ADD

| SITUATIONS, AND HIGH CRIME ARE  | AS                |                    |                    |                 |                    |         |
|---|-------------------|--------------------|--------------------|-----------------|--------------------|---------|
| TYPE T OBJ/MEAS O   | 1982-83<br>ACTUAL | 1983-84<br>REVISED | IST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM. | <u></u> |
| OBJECTIVE:  HPB REDUCE ON-STREET CRIME IN TARGET AREA  B 8Y 4% OVER PRIOR YEAR'S TOTAL.   |                   |                    |                    |                 |                    |         |
| MEASURES:  10 D ON-STREET CRIMES  30 I X REDUCTION IN DN-STREET CRIMES  | 1,517<br>6 %      | I,456<br>5 %       | 589<br>40 %        | 1,456<br>5 %    | :                  |         |
| OBJECTIVE: MPE TO CONTAIN AND APPREHEND IOOM OF ALL SUSPECTS INVOLVED IN BARRICAGED/HOSTAGE SITUATIONS WITH NO INJURY TO CIVILIANS OR OFFICEPS. |                   |                    |                    |                 |                    | 1       |
| MEASURES:<br>IO D SWAT CALLS  | 0                 |                    |                    |                 |                    |         |

IO

0 %

0

0 %

0

0 %

BPREP REPORT 7310

90 PUBLIC PROTECTION GROUP

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

1423

OEPT: 38 POLICE

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

38 POLICE DEPARTMENT 1153 TACTICAL FORCE PROGRAM F/Y 1982-83 \*\*\*\*\*\* F1SCAL YEAR 1983-84 \*\*\*\*\*\* \*\*\*\*\*\* F1SCAL YEAR 1984-85 \*\*\*\*\*\* DRIGINAL REVISEO 1ST 6 MOS. DEPARTMENTAL MAYOR'S MAYOR'S VS. OBJECT TITLE ACTUAL BUDGET BUDGET ACTUAL REQUEST RECOMMENDED REVISED FIT GROUP/FUND 01001 GENERAL FUND THEREX CODE 582114 CRIME SPECIFIC PROJAK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERM SALARIES-MISC 148,837 148,837 119,267 142,868 142,868 70,587 5,969 002 PEFM SALARIES-UNIF 2,724,733 2,966,713 2,966,713 1,398,251 2,955,914 2,955,914 10,799-010 OVERTIME 75,114 0 0 55,558 0 0 0 012 HOLIDAY PAY 0 0 40,258 0 0 0 53,002 013 EXT WORK WEEK 17,794 0 0 0 17,878 0 0 0 014 DIFFERENTIAL PAY 7.082 0 5,637 0 06C MANDATORY FRINGE BENEFITS 2,628,000 2,973,318 2,973,318 1,396,028 2,832,162 2,832,162 141,156-TOTAL: CATEGORY 06 5,624,992\* 6,082,899\* 6,082,899\* 2,984,197\* 5.936.913\* 5.936.913\* 145.986-CATEGORY 10 CONTRACTUAL SERVICES 109 OTHER CONTRACTUAL SERVICES 18,815 15,276 15,276 120 OTHER SERVICES 13,922 50,171 50,171 10,593 14.164 14,164 1,112-68,171 68,171 18.000 10,539 82,335\* 82.335\* 16.888# 32,737\* 65,447\* 65,447\* 21,132\* T O T A L: CATEGORY 10 CATEGORY 12 OTHER CURRENT EXPENDITURES 14,122 14,122 7,854 7,854 495 6,268 130 MATERIALS AND SUPPLIES 12,081 14,122\* 6,268\* 495\* 14,122\* T O T A L: CATEGORY 12 12.081\* 7.854\* 7.854\* CATEGORY 24 EQUIPMENT 16,357-17,360 17,360 433 33,717 33,717 18,262 220 EQUIPMENT PURCHASE 17,360\* 17,360\* 16,357-TOTAL: CATEGORY 24 433\* 33,717\* 33,717\* 18,262\* 6,050,730× 6,050,730\* 139,187-TOTAL: PROJ/LX PHASE 00000 5,670,243\* 6,189,917\* 6,189,917\* 3,024,086\* 6,050,730× 6,050,730× 139,187-5.670.243\* 6.189.917\* 6.189.917\* 3.024.086\* T O T A L: INDEX CODE 582114 INDEX CODE 582429 DOS & BOMB EQ. - CHIEFS FUND FROJ/AK PHASE 02801 POLICE DDG PROGRAM CATEGORY 10 CONTRACTUAL SERVICES 14,400 14,400 14,400 0 120 OTHER SERVICES 0 0 14,400\* 14,400\* 14,400\* П¥ T O T A L: CATEGORY 10 0\* CATEGORY 12 OTHER CURRENT EXPENDITURES 10,191 10,191 10,191 Δ. 130 MATERIALS AND SUPPLIES Λ

1424

BPREP REPORT 7310

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE .

DEPT: 38 POLICE

PAGE: 2

# O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT

90 PUBLIC PROTECTION GROUP 38 POLICE

DEPARTMENT 38 PC

PROGRAM

1153 TACTICAL FORCE

| CBJECT                | TITLE                                    |             | ACTUAL             | ORIGINAL<br>BUDGET | REVISEO<br>BUDGET           | 1ST 6 MOS.<br>ACTUAL | _                  | AL YEAR 1984-<br>MAYOR'S M<br>RECONMENDED | AYOR'S VS |
|-----------------------|--|-------------|--------------------|--------------------|-----------------------------|----------------------|--------------------|---|-----------|
| INDEX CODE            | 01001 GENE<br>582429 DOG<br>E 02801 POLI | R AOMB FO   | - CHIEFE FIR       | TD                 |                             |                      |                    |   |           |
| ATEGORY<br>201 PROGRA | 12 OTHER                                 | CURRENT     | EXPENDITURES       |                    |                             |                      |                    |   |           |
|                       |  |             |                    | 17,355             | 17,355                      | 3,200                | 0                  | 0   | 17,355    |
| TOTAL:                | CATEGORY<br>PROJ <i>IN</i> K PHASE       | 12<br>02801 | 11,972*<br>11,972* |                    | 17,3 <b>5</b> 5*<br>17,355* | 3,200*<br>3,200*     | 10,191*<br>24,591* | 10,191*<br>24,591*                        |           |
| TEGORY                | 03001 BOMB<br>10 CONTR<br>SIONAL SERVICE | ACTIVAL SI  |                    | L PROGRA           | 0                           | o                    |                    |   |           |
| TOTAL:                | CATEGORY                                 | 10          | 0*                 | ٥×                 |                             | •                    | 2,260              | 2,260                                     | 2,26      |
|                       |  |             | EVERIBLE           | 07                 | U*                          | 0×                   | 2,260*             | 2,260*                                    | 2,260     |
| TEGORY<br>201 PROGRAI | 12 OTHER                                 | CORRENT     | CVUEUNT LOSE 2     |                    |                             |                      |                    |   | 2,200     |
|                       | 12 OTHER MHATIC PROJECT CATEGORY         | BUDG        | 4,837              | 8,062              | 8,062                       | 213                  | o                  | 0   | 8,062     |

BPREP REPORT 7330

# FISCAL YEAR 1984-85

PERSONNEL DETAIL

PAGE :

DEPT: 38 POLICE

PAGE: 1

| MSA 90 PUB<br>DEPARTMENT 38 POLI<br>PROGRAM 1153 TAC                           |                       |            |               |            |            |            |            |            |
|--|-----------------------|------------|---------------|------------|------------|------------|------------|------------|
|  |                       |            | * FISCAL YEAR |            |            |            |            |            |
| CLAS\$. TITLE  | STZO RATE             | NO. POSNS. | NO. POSNS.    | THUDHA     | NO. POSNS. | THUOMA     | NO. POSNS. | THUDHA     |
| FND GROUP/FUND 01001 GENI<br>INDEX CODE 582114 CRII<br>PROJ/NK PHASE 00000 UNA | ME SPECIFIC           |            |               |            |            |            |            |            |
| OBJECT 001 PER   | 1 SALARIES-MISC       |            |               |            |            |            |            |            |
| 1424 A CLERK TYPIST  | 056780684             | 1          | 1             | 17,094     | 1          | 17,783     | 1          | 17,783     |
| 3310 A STABLE ATTENDANT  | 073880891             | 6          | 6             | 125,774    | 6          | 131,054    | 6          | 131,054    |
| T O T A L: OBJECT  | 001                   | 71         | 7*            | 142,868*   | 7*         | 148,837*   | 7*         | 148,837*   |
| OBJECT 002 PERI  | 1 SALARIES-UNIF       |            |               |            |            |            |            |            |
| Q 2PA POLICE OFFICER   | 100381161             | 75         | 75            | 2,271,945  | 75         | 2,263,950  | 75         | 2,263,950  |
| Q 35PA ASST. INSPECTOR OR  | 0380 INSPEC 1246B1346 | 2          | 2             | 70.278     |            | 69,992     | 2          | 69,992     |
| Q 50PA SERGEANT  | 1346B1346             | 13         | 13            | 456.804    |            | 454,948    |            | 454,948    |
| Q 60PA LIEUTENANT  | 1539B1539             | 3          | 3             | 120,523    |            | 120,042    | 3          | 120,042    |
| Q 80PA CAPTAIN   | 1807B1807             | 1          | 1             | 47,163     | 1          | 46,982     | 1          | 46,982     |
| T O T A L: OBJECT  | 002                   | 941        | 94#           | 2,966,713* | 94*        | 2,955,914* | 94*        | 2,955,914* |
| TOTAL: PROJ/WK PHASE   |                       | 101        | 101*          | 3,109,581* | 101*       | 3,104,751* | 101*       | 3,104,751* |
| TOTAL: INDEX CODE  | 582114                | 101        | 101*          | 3,109,581* | 101*       | 3,104,751* | 101*       | 3,104,751* |
| TOTAL: FND GROUP/FU  |                       | 101        | 101*          | 3,109,581* | 101*       | 3,104,751* | 101*       | 3,104,751* |
| T O T A L: PROGRAM   | 1153                  | 101        | 101*          | 3,109,581* | 101*       | 3,104.751* | 101*       | 3,104,751* |

SPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 EQUIPMENT DETAIL

DEPT: 38 POLICE

PAGE:

142

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

ENT 38 POLICE

PROGRAM

1153 TACTICAL FORCE

| EQUIP,<br>NO. OESCRIPTION   | PRICE              | -DEPARTMENTAL<br>COUNT | ***** FISCAL YEA<br>REQUESTS-<br>AMOUNT  | AR 1984-85 *********<br>- MAYOR'S RECO<br>COUNT | #######<br>- 030M3M1                     |
|---|--------------------|------------------------|--|---|--|
| FND GROUP/FUND 01001 GENERAL FUND HNDEX CODE 582114 CRIME SPECIFIC FROJ/WK PHASE 00000 UNASSIGNED TITL                  | .E                 |                        |  |   |  |
| OBJECT 220 EQUIPMENT PURCH<br>38011Y SADOLES FOR MOUNTED UNIT<br>39024Y TRAIL BIKES HONDA UNIT<br>T O T A L: OBJECT 220 | \$1,084<br>\$1,899 | 2<br>8                 | 2,168<br>15,192                          | 2<br>8  | 2,168<br>15,192                          |
| T O T A L: PROJ/MK PHASE 00000 T O T A L: IMMEX CODE 582114 T O T A L: FND GROUP/FUND 01001 T O T A L: PROGRAM 1153     |                    | 10* 10* 10* 10* 10*    | 17,360*<br>17,360*<br>17,360*<br>17,360* | 10*<br>10*<br>10*<br>10*                        | 17,360*<br>17,360*<br>17,360*<br>17,360* |

#### LINE-ITEM EXPLANATIONS

| Department: | 3.8 | POLICE |  |
|-------------|-----|--------|--|
| Division: _ |     |        |  |

# Object Object Title and Explanation of Change

PROGRAM 1153 - TACTICAL FORCE 8udget Index - 582114-582429

001 PERMANENT SALARIES-MISC

83-84 Rev. Low/High Lavel

142,868 141,466

unding level requested this program w

Mayor's Rec.

141,466

<u>Both Leveis</u> — At the funding level requested, this program wiil have the below listed permanent civilian positions:

CSC AND DESCRIPTION 83-84 84-85

1424 A CLERK TYPIST 1 1

3310 A STABLE ATTENDANT 6 6

Mayor's Comments
Approve as Requested

002 PERMANENT SALARIES-UNIF

83-84 Rev. Low/High Level Mayor's Rec. 2,966,713 2,955,914 2,955,914

<u>8oth Levels</u> — At the funding level requested, this program will have the below listed permanent sworn positions:

CSC ANO DESCRIPTION 83-84 84-85

Q 2PA POLICE OFFICER 75 75
Q 35PA ASST. INSPECTOR OR 0380 IN 2 2
Q 50PA SERGEANT 13 13
Q 60PA LIEUTENANT 3 3
Q 80PA CAPTAIN 1 1

Mayor's Comments
Approve as Requested

100 PROFESSIONAL SERVICES

83-84 Rev. Low/High Level Mayor's Rec.

# Object Object Title and Explanation of Change

Both Levels - This account includes the cost of vet services for 12 police dogs. In 1903-64 these costs were included in object 201.

Mayor's Comments
Approve as Requested

120 OTHER CURRENT SERVICES

<u>83-84 Rev. Low/High Level Mayor's Rec.</u> 50,171 82,571 82,571

<u>Both Levels</u> — At the funding level requested, the Dopartment will purchase hay and feed for the horses (\$55,171) and horse shooing (\$13,000). Subsistence for 12 dogs is also included in this account. In 1983-84, such funds were included in object 201.

Mayor's Comments
Approve as Requested

130 MATERIAL & SUPPLIES

83-84 Rev. Low/High Levei Mayor's Rec
7 854 24.313 24.313

<u>Both Leveis</u> - This account includes materials and supplies for the Mounted unit, dog unit, honda unit, EOD unit, and SWAT unit. Materials and supplies for the EOD and dog units were funded in object 201, in 1983-84.

Mayor's Comments
Approve as Requested

201 PROGRAM PROJECT BUDGET

83-84 Rev. Low/High Level Mayor's Rec.

Both Levels - In 1983-84 this account included the unique costs for the Dog Unit and the Bomb Disposal unit. This year those costs have been spreed amount other objects.

#### LINE-ITEM EXPLANATIONS

| Department: | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Division:   |    |        |  |  |

# Object Object Title and Explanation of Change

Mayor's Comments
Approve as Requested

220 EQUIPMENT PURCHASE

83-84 Rev. Low/High Level

Mayor's Rec.

33,717

17,360

17,360

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38011Y - \$ 1,084 each for 2 - Saddles \$2,168

<u>Justification</u>: The Tactical Division, Mounted Unit, is requesting the replacement of 2 saddles. Saddles are used daily, in all types of weather. The saddles eventually become worn beyond repair. Two have finally worn out and must be replaced.

38024Y - \$ 1.899 each for  $\theta$  - Trail bikes Honda unit \$15,192 <u>Justification</u>: The Honda unit is is requesting that 8 trail bikes be replaced. Three of the bikes are are currently inoperative. Five have high alleage, and will soon be in need of complete overhauls.

Mayor's Comments Approve as requested.

| <u>Object</u> | Object Title and Explanation of Change |  |
|---------------|--|--|
|               |  |  |
| ٠             |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |
|               |  |  |

HBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 53

MBO PROGPAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 30 POLICE

| PROGRAM: 1154 MUNI PROTECTION                        |                             |                             |                                    |                             |                             |                             |                              |
|--|-----------------------------|-----------------------------|------------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|
| *  | 1982-83<br>ACTUAL           | 1983-84<br>ORIGINAL         | 1983-84<br>REVISEO                 | 1ST 6 HO<br>ACTUAL          | HIGH<br>REQUEST             | HAYOR'S<br>RECOMM.          | COMP TO<br>REVISEO           |
| PROGRAM REVENUE SUNMARY:                             |                             |                             |                                    |                             |                             |                             |                              |
| GENERAL FUND UNALLOCATED                             | 3,226,389                   | 3,950,567                   | 3,950,567                          | 1,832,283                   | 3.857,310                   | 3,857,310                   | 93,257-                      |
| TOTAL BUDGETED  NON-BUDGETED OPERATING TOTAL PROGRAM | 3,226,389<br>0<br>3,226,389 | 3,950,567<br>0<br>3,950,567 | 3,950,567<br>169,924-<br>3,780,643 | 1,832,283<br>0<br>1,832,283 | 3,857,310<br>0<br>3,857,310 | 3,857,310<br>0<br>3,857,310 | 93,257-<br>169,924<br>76,667 |
| PROGRAM EXPENDITURE SUMMARY:                         |                             |                             |                                    |                             |                             |                             |                              |
| LABOR COSTS<br>DTHER CURRENT EXPENDITURES            | 3,226,389<br>0              | 3,949,799<br>768            | 3,949,799<br>768                   | 1,832,283                   | 3,857,310<br>0              | 3,857,310<br>0              | 92,489-<br>768-              |
| TOTAL BUDGETEO NON-BUDGETEO OPERATING TOTAL PROGPAM  | 3,226,389<br>0<br>3,226,389 | 3,950,567<br>0<br>3,950,567 | 3,950,567<br>169,924-<br>3,780,643 | 1,832,283<br>0<br>1,832,283 | 3,857,310<br>0<br>3,857,310 | 3,857,310<br>0<br>3,857,310 | 93,257-<br>169,924<br>76,667 |
| PROGRAM CAPITAL EXPENDITURE SUMMAI                   | <b></b><br>?Y:              |                             |                                    |                             |                             |                             |                              |
|  | 0                           | 0                           | .0                                 | 0                           | 0                           | 0                           | 0                            |
| PROGRAM EMPLOYMENT SUMMARY:                          |                             |                             |                                    |                             |                             |                             |                              |
| AUTHORIZEO POSITIONS:<br>PERHANENT POSITIONS         | 64                          | 64                          | 64                                 |                             | 64                          | 64                          | 0                            |
| TOTAL BUDGETED TOTAL PROSRAM                         | 64<br>64                    | 64<br>64                    | 64<br>64                           |                             | 64<br>64                    | 64<br>64                    | 0                            |

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OEPT: 38 POLICE FISCAL YEAR 1984-85

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE: 59

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

0EPT : 38 POLICE PROGRAM: 1154 MUNI PROTECTION

-PROGRAM GOAL: TO REDUCE CRIMINAL ACTIVITY ON PUBLIC

MUNI TRANSIT SYSTEMS

1982-83 1983-84 1ST 6 MO ACTUAL REVISED ACTUAL OBJ/MEAS O HIGH MAYOR'S \* - - - - -REQUEST RECORM.

MGA TO MAKE 8,000 ARRESTS AND/OR

CITATIONS OF LAW VIOLATIONS ON OR NEAR

THE MUNI TRANSIT SYSTEM.

MEASURES:

10 I MUNI ARRESTS AND/OR CITATIONS

9,716 8,000

4,544

8,000

# 1401

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 1

OEPT: 38 POLICE

1

## D E P A R T M E N T A L E X P E N O 1 T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT

38 POLICE

PROGRAM 1154 MUNI PROTECTION

| TITLE                                   |  | DR1G1NAL  | REVISED.  | IST 6 MOS.   | DEPARTMENTAL  | HAYOR'S MA   | AYOR'S VS.  |
|---|--|---|---|--|---|--|---|
|   |  |   |   |  |   |  |   |
| 01001 GENERAL FUN<br>582213 MUNI SECURI | Φ<br>:ΤΥ   |   |   |  |   |  |   |
| 06 LABOR COSTS                          | <b>;</b>   |   |   |  |   |  |   |
| ARIES-MISC                              | 17,654   | 18,817  | 18,817  | 12,415   | 19,551  | 19,551   | 734   |
| ARIES-UNIF                              | 1,620,417  | 1,973,784   | 1,973,784   | 894,933  |   |  |   |
|   | 14,119   | Ó   | 0   | 12.571   | 0   | 0  | 0   |
| PAY                                     | 14,681   | 0   | 0   | 14,980   | 0   | Ó  | 0   |
| WEEK                                    | 4,933  | 0   | 0   | 10,035   | 0   | 0  | 0   |
| TIAL PAY                                | 1,028  | 0   | 0   | 866  | 0   | 0  | 0   |
| Y SALARIES                              | 11,770   | 0   | 0   | 0  | 0   | 0  | 0   |
| Y FRINGE BENEFITS                       | 1,541,787  | 1,957,198   | 1,957,198   | 886,483  | 1,865,919   | 1.865.919  | 91,279-   |
| TEGORY C                                | 3,226,389*   | 3,949,799*  | 3,949,799*  | 1.832.283*   | 3,857,310*  | 3,857,310*   | 92,489-   |
| 12 OTHER CURRS                          | NT EXPENDITURES  |   |   |  |   |  |   |
| S AND SUPPLIES                          | 0  | 768   | 768   | 0  | 0   | 0  | 768-  |
| TEGORY 1                                | .2 0*  | 768*  | 768*  | 0*   | 0*  | 0*   | 768-  |
|   | 0 3,226,389*   | 3,950,567*  | 3,950,567*  | 1,832,283*   | 3,857,310*  | 3,857,310*   | 93.257-   |
|   | 3 3,226,389*   | 3,950,567#  | 3,950,567*  | 1,832,283*   | 3,857,310*  | 3,657, <b>310</b> *  | 93,257-   |
| D GROUP/FUND 0100                       | I 3,226,389*   | 3,950,567*  | 3,950,567*  | 1,832,283*   | 3,857,310*  | 5,857,310*   | 93,257-   |
| OGRAM 115                               | 3,226,389*   | 3,950,567*  | 3,950,567*  | 1,832,283*   | 3,857,310*  | 3,857,310*   | 93,257-   |
|   | 01001 GENERAL FUR 582213 MUNI SECURI 00000 UNASSIGNEO  06 LABOR COSTS ARIES-MISC ARIES-UNIF  PAY WEEK TIAL PAY Y SALARIES Y FRINGE BENEFITS TEGORY  12 OTHER CURRE S AND SUPPLIES TEGORY OJ/WK PHASE D GROUP/FUND 0100 | TITLE ACTUAL  01001 GENERAL FUND 582213 MUNI SECURITY 00000 UNASSIGNEO TITLE  06 LABOR COSTS  ARIES—MISC 17,654  ARIES—UNIF 1,620,417  14,119 PAY 14,681 WEEK 4,933 TIAL PAY 1,028 Y SALARIES 11,770 Y FRINGE BENEFITS 1,541,787  TEGORY 06 3,226,389*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0  TEGORY 12 0* 0J/LK PHASE 00000 3,226,389* D CROUP/FUND 01001 3,226,389* | TITLE ACTUAL BUDGET  01001 GENERAL FUND 582213 MUNI SECURITY 00000 UNASSIGNEO TITLE  06 LABOR COSTS  ARIES-MISC 17.654 18.817  APIES-UNIF 1.620,417 1.973,784  14,119 0 PAY 14,68I 0 WEEK 4,933 0 TIAL PAY 1,028 0 Y SALARIES 11.770 0 Y FRINGE BENEFITS 1,541,787 1,957,198  TEGORY 06 3,226,389* 3,949,799*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0 768*  0J/CK PHASE 00000 3,226,389* 3,950,567* DEX CODE 582213 3,226,389* 3,950,567* DEX CODE 582213 3,226,389* 3,950,567* | TITLE ACTUAL BUDGET BUDGET  O1001 GENERAL FUND 582213 MUNI SECURITY 00000 UNASSIGNEO TITLE  06 LABOR COSTS  ARIES-MISC 17.654 18.817 18.817 APIES-UNIF 1.620,417 1.973,784 1,973,784 14.119 0 0 PAY 14.681 0 0 WEEK 4,933 0 0 TIAL PAY 1,028 0 0 Y SALARIES 11.770 0 0 Y FRINGE BENEFITS 1,541.787 1.957,198 1.957,198  TEGORY 06 3,226,389* 3,949,799* 3,949,799*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0 768* 768* OJ/AK PHASE 00000 3,226,389* 3,950,567* 3,950,567* 00 00 00 00 00 00 00 00 00 00 00 00 00 | TITLE ACTUAL BUDGET BUDGET SUDGET ACTUAL  O1001 GENERAL FUND 582213 MUNI SECURITY 00000 UNASSIGNEO TITLE  06 LABOR COSTS  ARIES-MISC 17.654 18.817 18.817 12.415  ARIES-UNIF 1.620,417 1.973,784 1.973,784 894,933 14.119 0 0 12.571  PAY 14.68I 0 0 14.980 WEEK 4.933 0 0 10.035  TIAL PAY 1.028 0 0 10.035  TIAL PAY 1.028 0 0 866 Y SALARIES 11.770 0 0 0 866 Y SALARIES 11.770 0 0 0 0 Y FRINGE BENEFITS 1.541.787 1.957,198 1.957,198 886,483  TEGORY 06 3.226,389* 3.949,799* 3.949,799* 1.832,283*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0 768* 0  TEGORY 12 0* 768* 768* 0  OJ/CK PHASE 00000 3.226,389* 3.950,567* 3.950,567* 1.832,283* DEX CODE 582213 3.226,389* 3.950,567* 3.950,567* 1.832,283* DEX CODE 582213 3.226,389* 3.950,567* 3.950,567* 1.832,283* | TITLE ACTUAL BUDGET BUDGET ACTUAL REQUEST R  O1001 GENERAL FUND 502213 MINI SECURITY O0000 UNASSIGNEO TITLE  O6 LABOR COSTS  ARIES-HISC 17,654 18,817 18,817 12,415 1,9751  ARIES-UNIF 1,620,417 1,973,784 894,933 1,971,840  14,119 0 0 12,571 0  PAY 14,681 0 0 14,980 0  WEEK 4,933 0 0 10,035 0  WEEK 4,933 0 0 10,035 0  WEEK 4,933 0 0 0 10,035 0  TIAL PAY 1,028 0 0 0 866 0  Y SALARIES 11,770 0 0 0 666 0  Y SALARIES 11,770 1,957,198 1,957,198 886,483 1,865,919  TEGORY 06 3,226,389* 3,949,799* 3,949,799* 1,832,283* 3,857,310*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0 768* 768* 0* 0  TEGORY 12 0* 768* 768* 0* 0  OTHER CURRENT BUDGET 0* 768* 768* 0* 0* 0  TEGORY 12 0* 768* 768* 0* 0* 0  TEGORY 12 0* 768* 768* 0* 0* 0  OTHER CURRENT BUDGET 0* 768* 0 | TITLE ACTUAL BUDGET BUDGET ACTUAL REQUEST RECORDENDED  01001 GENERAL FUND 582213 MUNI SECURITY 00000 UNASSIGNEO TITLE  06 LABOR COSTS  ARIES-HISC 17.654 18.817 18.817 12.415 1.975.1840 1.971.840 14.119 0 0 12.571 0 0 0 PAY 14.681 0 0 14.980 0 0 0 WEEK 4.933 0 0 10.035 0 0 0 WEEK 4.933 0 0 0 10.035 0 0 0 Y SALARIES 11.770 0 0 0 0 0 Y SALARIES 11.770 0 0 0 0 0 0 Y FRINGE BENEFITS 1.541.787 1.957.198 1.957.198 886.483 1.865.919 1.865.919  TEGORY 06 3.226.389* 3.949.799* 3.949.799* 1.832.283* 3.857.310* 3.857.310*  12 OTHER CURRENT EXPENDITURES S AND SUPPLIES 0 768* 768* 0 0 0 DEX CODE 582213 3.226.389* 3.950.567* 3.950.567* 1.832.283* 3.857.310* 3.857.310* 3.857.310* DEX CODE 582213 3.226.389* 3.950.567* 3.950.567* 1.832.283* 3.857.310* 3.857.310* 5.857.310* |

BPREP REPORT 7330

# CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 PERSONNEL DETAIL

OEPT: 38 POLICE

MSA

90 PUBLIC PROTECTION GROUP

DEPARTMENT

38 POLICE

PROGRAM

1154 MUNI PROTECTION

| CLASS.  | TITLE   | STZD RATE | F/Y 1982-83<br>ACTUAL<br>NO. POSNS. | REVISED | · ·        | ************************************** |            | R 1984-85 ***<br>- MAYOR'S REG<br>NO. POSNS. |            |
|---|---|-----------|-------------------------------------|---------|------------|--|------------|--|------------|
| FILD GROUP/FLAND<br>INDEX CODE<br>PROJ/WK PHASE | 01001 GENERAL FUND<br>582213 MUNI SECURITY<br>00000 UNASSIGNED TITE | .E        |                                     |         |            |  |            |  |            |
|   | 001 PERM SALARIES-M<br>LERK TYPIST                                  |           | 1                                   | 1       | 18,817     | 1                                      | 19,551     | 1  | 19,551     |
| TOTAL: OB                                       | JECT 001  |           | 19                                  | 1*      | 18,817*    | 1*                                     | 19,551*    | 1*   | 19,551*    |
| 08JECT  | 002 PERM SALARIES-U   | NIF       |                                     |         |            |  |            |  |            |
| Q 2PA POLICE O                                  |   | 100381161 | 53                                  | 53      | 1,600,302  | 53                                     | 1,599,858  | 53   | 1,599,858  |
| Q 50PA SERGEANT                                 |   | 134681346 | 7                                   | 7       | 245,971    | 7                                      | 244,972    | 7  | 244,972    |
| Q 60PA LIEUTENA                                 | и   | 153981539 | 2                                   | 2       | 80,348     | 2                                      | 80,028     | 2  | 80,028     |
| Q 80PA CAPTAIN                                  |   | 1807B1807 | 1                                   | 1       | 47,163     | 1                                      | 46,982     | 1  | 46,982     |
| T O T A L: 08                                   |   |           | 63*                                 | 63*     | 1,973,784* | 63*                                    | 1,971,840* | 63*  | 1,971,840* |
| TOTAL: PRO                                      |   |           | 64*                                 | 64¥     | 1,992,601* |  | 1,991,391* |  | 1,991,391* |
| TOTAL: 180                                      |   |           | 64*                                 | 64*     | 1,992,601* |  | 1,991,391* |  | 1,991,391* |
| TOTAL: FM                                       |   |           | 64*                                 | 64*     | 1,992,601* | 64*                                    | 1,991,391* |  | 1,991,391* |
| TOTAL: PRO                                      | OGRAM 1154  |           | 64×                                 | 64*     | 1,992,601* |  | 1,991,391* |  | 1,991,391* |

PAGE: 1

| Department: | 38 | POLICE |  |   |  |  |
|-------------|----|--------|--|---|--|--|
| Division:   |    |        |  | 4 |  |  |

| ect Object Title and Exo                                 | lanation of Change                             |                                  |
|--|--|----------------------------------|
| PROGRAM 1154 - MUNI PROT<br>Budget Index - 582213        | TECTION .                                      |                                  |
| 001 PERMANENT SALAR                                      | TES-MISC                                       |                                  |
| 83-84 Rau.   | Low/High Level                                 | Mayor's Rec.                     |
| 18,817   | 18,746   | 18,746                           |
| Both Levels - At the fu<br>have the below listed p       | nding level requested<br>ermanent civilian po  | d, this program will<br>sitlans: |
| CSC AND DESCRIPTION                                      | 83-84  | 84-85                            |
| 1426 A SENIOR CLERK TYP                                  | IST 1  | 1                                |
| Mayor's Comments Approve as Requested.                   |  |                                  |
| 002 PERMANENT SALAR                                      | RIES-UNIF                                      |                                  |
| 83-84 Rev.   | Low/High Level                                 | Mayor's Rec.                     |
| 1,973,784  | 1,971,840                                      | 1,971,840                        |
| Both Levels - At the fundamental have the below listed ( | unding level requeste<br>permanent sworm posit | d, this program wi<br>lions:     |
| CSC AMED DESCRIPTION                                     | 83-84  | 84-85                            |
| Q 2PA POLICE OFFICER<br>Q 50PA SERGEAMT                  | 53<br>7  | 53 7                             |
|  | 2  | 2                                |

|        |              | DEVESTOR:                 |
|--------|--------------|---------------------------|
|        |              |                           |
|        |              |                           |
| OL 1 5 | Oblock Tiel. | and Explanation of Change |
| Object | opject mil   | ; wild Expanded or The    |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              | }                         |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
|        |              |                           |
| 1      |              |                           |
|        |              |                           |
| Į.     |              |                           |
| 1      |              |                           |
| Į.     |              |                           |
| (      |              |                           |
|        |              |                           |
| 1      |              |                           |

OEPT PAGE: 60

49

TOTAL PROGRAM

DATE: 05/12/84

49

49

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE FISCAL YEAR 1984-85

49

\* PROGRAM LEVEL \*

TIME: 14:04

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

: 90 PUBLIC PROTECTION GROUP OEPT : 38 POLICE PROGRAM: 1155 FIELD TRAINING (FTO) MAYOR'S HIGH COMP TO 1982-83 1983-84 1983-84 1ST 6 MO ACTUAL ORIGINAL REVISEO ACTUAL REQUEST RECOMM. REVISED PROGRAM REVENUE SUMMARY: 556,460 2,671,870 2,671,870 179,961 1,209,843 1,209,843 1,462,027-GENERAL FUND UNALLOCATED TOTAL BUDGETED 556,460 2,671,870 2,671,870 179,961 NON-BUDGETEO OPERATING 538,949 0 89,804 54,090 1,209,843 1,462,027-1,209,843 TOTAL SUDGETED 54,090 0 0 **29.**804-TOTAL PROGRAM 1,095,409 2,671,870 1,209,843 1,551,831-2,761,674 234,051 1,209,843 PROGRAM EXPENDITURE SUMMARY: LABOR COSTS 556,460 2,669,854 2,669,854 179,961 1,207,827 1,207,827 1,462,027-SERVICES OF OTHER DEPARTMENTS 0 2,016 2,016 2,016 2.016 1,209,843 1,462,027-556,460 2,671,870 2,671,870 179,961 1,209,843 TOTAL SUDGETED NON-BUDGETEO OPERATING 538,949 0 89,804 54.090 0 0 89,804-1,209,843 1,551,831-TOTAL PROGRAM 1,095,409 2,671,870 234,051 2,761,674 1.209.843 \* - - - - - - - - - - - - . . . . PROGRAM EMPLOYMENT SUMMARY: AUTHORIZEO POSITIONS: PERMANENT POSITIONS 49 49 49 49 TOTAL SUDGETED 49 49 49 49 49

49

OEPT PAGE:

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO OATE: 05/12/84 FISCAL YEAR 1984-85

DEPT: 38 POLICE

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1155 FIELD TRAINING (FTO) 

-PROGRAM GOAL:

TO PROVIDE 14 WEEK O.J.T. TO ALL ACADEMY GRADUATES TO INSURE THAT ALL

OFFICERS ARE QUALIFIED FOR PATROL

TYPE T

ACTUAL REVISED ACTUAL

1982-83 1983-84 1ST 6 MO

HIGH MAYOR'S

REQUEST RECOMM.

DBJ/MEAS D OBJECTIVE:

HRC TO SUCCESSFULLY SEPARATE FROM THE DEPARTMENT THOSE RECRUITS WHO, DESPITE REMEDIATION, CARNOT COMPETENTLY

PERFORM POLICE DUTIES.

MEASURES:

10 D RECRUITS TERMINATED

13

0

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

## OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

HSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT 38 POLICE

1155 FIELO TRAINING (FTO) PROGRAM

| OBJECT  | TITLE  |  | ORIGINAL                      | REVISEO  |   | ****** F1SCA<br>OEPARTMENTAL<br>REQUEST A             |   | -85 ********<br>1AYOR'S VS.<br>REVISED |
|---|--|--|-------------------------------|--|---|---|---|--|
| INDEX COOE  | 01001 GENERAL FUND<br>582023 FTO- G/F<br>00000 UNASSIGNEO TI | ITLE                                   |                               |  |   |   |   |  |
| 001 PERM SAL<br>002 PERM SAL<br>010 OVERTIME<br>012 HOLIDAY<br>013 EXT WORK<br>014 OIFFEREN | AR1ES-UN1F   | 1,223<br>1,070<br>1,046<br>275         | 1,328,037<br>0<br>0<br>0<br>0 | 18,817<br>1,328,037<br>0<br>0<br>0<br>0          | 9,229<br>83,703<br>709<br>1,443<br>0<br>0<br>84,877 | 19,551<br>601,136<br>0<br>0<br>0<br>0<br>0<br>507,140 | 19,551<br>601,136<br>0<br>0<br>0<br>0<br>0<br>587,140 | 734<br>726,901-<br>0<br>0<br>0<br>0    |
| T O T A L: CA   | TEGORY 06  | 556,460*                               | 2,669,854*                    | 2,669,854*                                       | 179.961*  | 1,207,827*  | 1,207,827*  | 1,462,027-                             |
|   | 30 SERVICES OF C<br>CORKS-GEN OFC<br>REPAIR                  | 0                                      | 2,016                         | 2,016  | 0<br>0  | 0<br>2,016  | 0<br>2,016  | 2,016-2,016                            |
| T O T A L: CA<br>T O T A L: PR<br>T O T A L: IN<br>T O T A L: FN<br>T O T A L: PR           | 0J/MX PHASE 00000<br>DEX CODE 582023<br>D GROUP/FUND 01001   | 0*<br>556,460*<br>556,460*<br>556,460* |                               | 2,016*<br>2,671,870*<br>2,671,870*<br>2,671,870* | 0*<br>179,961*<br>179,961*<br>179,961*<br>179,961*  | 1,209,843*<br>1,209,843*<br>1,209,843*                | 2,016*<br>1,209,843*<br>1,209,843*<br>1,209,843*      | 1,462,027-<br>1,462,027-<br>1,462,027- |

PAGE: 1 1437

DEPT: 38 POLICE

PERSONNEL OETAIL

90 PUBLIC PROTECTION GROUP

| MSA<br>DEPARTMENT<br>PROGRAM                    | 38 POLICE<br>1155 FIELD TRAINING                                      | (FTO)     | F/Y 1982-83 * FISC            | ·AI VEAD          | 1987-84 # <del>**</del> **                  | ******* F                       | ISCAL YEAR 198   | 4-85 ****                       | ********  |
|---|---|-----------|-------------------------------|-------------------|---|---------------------------------|--|---------------------------------|---|
| CLASS.  | TITLE   |           | ACTUAL PE<br>NO. POSNS. NO. I | EVISED BU         | DEFI OFFE                                   | ISTITUTED OF IN                 | EQUESTS - NAY  | OR'S PECON<br>FOSHS.            | MENDEO -  |
| FND GROUP/FURD<br>INDEX CODE<br>PROJ/AK PHASE   | 582023 FTO- G/F   | TLE       |                               |                   |   |                                 |  |                                 |   |
| OBJECT  | 001 PERM SALARIES   | -MISC     | 1                             | 1                 | 18,817                                      | 1                               | 19,551   | 1                               | 19,551  |
| 1426 A SENIOR                                   | CLERK TYPIST  | 002200752 | 1*                            | 1*                | 18,817*                                     | 1*                              | 19,551*  | 1*                              | 19,551*   |
| Q 2PA POLICE<br>Q 35PA ASST. 3<br>Q 50PA SERGEA | INSPECTOR OR 0380 INSF<br>NT  | Innaptror | 3                             | 3                 | 1,077,031<br>105,416<br>105,416<br>40,174   | 41<br>3<br>3<br>1               | 351,146<br>104,988<br>104,988<br>40,014                  | 41<br>3<br>3<br>1               | 351,146<br>104,988<br>104,988<br>40,014                       |
| TOTAL   | OBJECT 002 PROJ/WK PHASE 00000 INDEX CODE 582023 FND GROUP/FUND 01001 |           | 48#<br>49#<br>49#<br>49#      | 49*<br>49*<br>49* | 1,328,037* 1,346,854* 1,346,854* 1,346,854* | 48#<br>49#<br>49#<br>49#<br>49# | 601,136*<br>620,687*<br>620,687*<br>620,687*<br>620,687* | 48*<br>49*<br>49*<br>49*<br>49* | 601,136 k<br>620,687 k<br>620,687 k<br>620,687 k<br>620,687 k |

# LINE-ITEM EXPLANATIONS

| bject (                         | Object Title and Ex  | planation of Cha  | nge                             |  |                      |  |
|---------------------------------|--|---|---------------------------------|--|----------------------|--|
| PROG<br>Budg                    | RAM 1155 - FIELD TRO<br>et Index - 582023  | AINING (FTO)  |                                 |  |                      |  |
| 001                             | PERMANENT SALAR  | IES-MISC  |                                 |  |                      |  |
|                                 | 83-84 Rev.   | Low/High Level  |                                 | Mayor  | s Rec.               |  |
|                                 | 18,817   | 18,746  |                                 | 7  | 18,746               |  |
| Both<br>have                    | tevels - At the fur<br>the below listed po   | nding level requi<br>ermanent civilia   | ested<br>n por                  | i, this p<br>sitions;                            | orogram wiil         |  |
| CS                              | SC AND DESCRIPTION   | 03-   | -84                             | 84-85  |                      |  |
| 1426                            | A SENIOR CLERK TYPI  | IST   | 1                               | 1  |                      |  |
|                                 | ove as Requested   |   |                                 |  |                      |  |
| 002                             | PERMANENT SALARI   | ES-UNIF   |                                 |  |                      |  |
|                                 |  |   |                                 |  |                      |  |
|                                 | 83-84 Rev.   | Low/High Lovei  |                                 | Mayor'   | s Rec.               |  |
|                                 | 83-84 Rev.<br>1,328,037  | Low/High Lavei  |                                 |  | s Rec.               |  |
| Both<br>have                    |  | 601,136   | stod                            | 60<br>L this s                                   | 1,136                |  |
| INIVE                           | 1,328,037  | 601,136<br>nding ievei reque<br>rmanent sworn pe  | sted<br>siti                    | 60<br>L this s                                   | 1,136                |  |
| CS<br>Q 2P<br>Q 35P<br>Q 50P    | 1,328,037  Levels — At the fun the below fisted pe   | 601,136  Inding level requestrance to sworn possible 83-  R 0380 IN                           | sted<br>siti                    | 60<br>, this p<br>ons;                           | 1,136                |  |
| CS Q 2P Q 35P Q 50P Q 60P       | 1,328,037  Levels — At the fun the below fisted pe C ANO DESCRIPTION A POLICE OFFICER A ASST. INSPECTOR O A SERGEANT   | 601,136  Inding level requestrance to sworn possible 83-  R 0380 IN                           | 15ted<br>15iti<br>-84<br>1<br>3 | 60<br>1, this p<br>ons:<br>84-85<br>41<br>3<br>3 | 1,136                |  |
| CS Q 2P Q 35P Q 50P Q 60P       | 1,328,037  Levels — At the funthe below fisted period of the below fisted p | 601,136<br>nding level reque<br>rmanent sworn po<br>83-<br>4<br>PR 0380 IN                    | 15ted<br>15iti<br>-84<br>1<br>3 | 60<br>1, this p<br>ons:<br>84-85<br>41<br>3<br>3 | 1,136                |  |
| CS Q 2P Q 35P Q 50P Q 60P Mayor | 1,328,037  Levels — At the fun the below fisted pe C ANO DESCRIPTION A POLICE OFFICER A ASST. INSPECTOR O A SERGEANT A LIEUTENANT 's Comments we as Requested PUBLIC WORKS / GR  | 601,136<br>nding level reque<br>rmanent sworn po<br>83-<br>4<br>PR 0380 IN                    | 3 3 1                           | 60<br>1, this p<br>ons:<br>84-85<br>41<br>3<br>3 | 1,136<br>rogram wiii |  |
| CS Q 2P Q 35P Q 50P Q 60P Mayor | 1,328,037  Levels — At the fun the below fisted pe C ANO DESCRIPTION A POLICE OFFICER A ASST. INSPECTOR O A SERGEANT A LIEUTENANT 's Comments we as Requested PUBLIC WORKS / GR  | 601,136  Inding level requestrancent sworn po  83-  98 0380 IN  EN. OFF.                      | 3 3 1                           | 60<br>l, this p<br>ons;<br>84~85<br>41<br>3<br>3 | 1,136<br>rogram wiii |  |
| CS Q 2P Q 35P Q 50P Q 60P Mayor | 1,328,037  Levels — At the funthe below listed period of the below listed of the below listed period o | 601,136  Inding level requestrancent sworn possible 83-  IR 0380 IN  EN. OFF.  Low/High Lovei | 3 3 1                           | 60<br>l, this p<br>ons;<br>84~85<br>41<br>3<br>3 | rogram wiii          |  |

| Department: | 38 POLICE |
|-------------|-----------|
| Division: _ |           |

# Object Object Title and Explanation of Change

Both Levels - The funds in this object have been transferred to object 310.

Mayor's Comments Approve as Requested

318 BUILDING REPAIR

83-84 Rav. Low/High Level Mayor's Rec.
0 2,016 2,016

<u>Both Levels</u> — The funds in this will provide janitorial services for the FTO office, located at 2475 Greenwich.

Mayor's Comments
Approve as Requested

MBO-BUDGET REPORT 103-C R

OATE: 05/12/84

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO
OATE: 05/12/84 FISCAL YEAR 1984-85 FISCAL YEAR 1984-85

OEPT: 38 POLICE

TIME: 14:04 \* PROGRAM LEVEL \*

OEPT PAGE:

| 11 | 1 8 | 3 ( | ۵ | Р | R | 0 | G | R | A | н | 5 | U | H | 1 | t A | ı R | Y | 8 | Υ | H | Α | J | 0 | R |  | С | A | T | E | 6 | 0 | R | Y |
|----|-----|-----|---|---|---|---|---|---|---|---|---|---|---|---|-----|-----|---|---|---|---|---|---|---|---|--|---|---|---|---|---|---|---|---|
|----|-----|-----|---|---|---|---|---|---|---|---|---|---|---|---|-----|-----|---|---|---|---|---|---|---|---|--|---|---|---|---|---|---|---|---|

| MSA    | :  | 90   | PUBLIC PROTECTION GROUP |
|--------|----|------|-------------------------|
| OEPT   | :  | 38   | POLICE                  |
| PROGRA | 4: | 1452 | TRAFFIC REGULATION      |
| *      |    |      |                         |

|   | 1982-83<br>ACTUAL              | 1983-84<br>ORIGINAL         | 1983-84<br>REVISEO          | 1ST 6 MO<br>ACTUAL     | HIGH<br>REQUEST              | MAYOR'S<br>RECOHM.           | COMP TO<br>REVISED       |
|---|--------------------------------|-----------------------------|-----------------------------|------------------------|------------------------------|------------------------------|--------------------------|
| PROGRAM REVENUE SUMMARY:  |                                |                             |                             |                        |                              |                              |                          |
| GENERAL FUND UNALLOCATED  | 3,614,386                      | 2,105,312                   | 2,105,312                   | 1,988,324              | 2,130,298                    | 2,130,298                    | 24,986                   |
| PROGRAM EXPENDITURE SUMMARY:  |                                |                             |                             |                        |                              |                              |                          |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES         | 3,413.538<br>174,383<br>26,465 | 2,102,299<br>1,300<br>1,713 | 2,102,299<br>1,300<br>1,713 | 1,987,495<br>80<br>749 | 2,117,297<br>2,800<br>10,201 | 2,117,297<br>2,800<br>10,201 | 14,998<br>1,500<br>8,488 |
| TOTAL BUDGETED TOTAL PROGRAM  | 3,614,386<br>3,614,386         | 2,105,312 2,105,312         | 2,105,312                   | 1,988,324<br>1,988,324 | 2,130,298<br>2,130,298       | 2,130,298<br>2,130,298       | 24,986<br>24,986<br>     |
| PROGRAM EMPLOYMENT SUMMARY:   |                                |                             |                             |                        |                              |                              |                          |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS<br>TEMPORARY POSITIONS | 33<br>103                      | 33<br>103                   | 33<br>103                   |                        | 35<br>103                    | 35<br>103                    | 2                        |
| TOTAL BUDGETED TOTAL PROGRAM  | 136<br>136                     | 136<br>136                  | 136<br>136                  |                        | 138<br>138                   | 138<br>138                   | 2 2                      |

# MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP OEPT : 38 POLICE PPOGRAM: 1452 TRAFFIC REGULATION

-PROGRAM GOAL: TO PROMOTE THE SAFE AND EFFICIENT FLOW

OF TRAFFIC WITHIN THE CITY

| *          |        | 1007.06 | 1ST 6 MO | HIGH    | MAYOR'S |   |
|------------|--------|---------|----------|---------|---------|---|
| TYPE T     | 1.00   |         | ACTUAL   | REQUEST | RECOIM. |   |
| OBJ/HEAS O | ACTUAL | REVISEO |          |         |         | * |
|            |        |         |          |         |         |   |

OBJECTIVE:

MNF TO INVESTIGATE 100% OF ALL FATAL

ACCIDENTS.

| MEASURES:                |         | 4.0      | 23      | 60      |
|--------------------------|---------|----------|---------|---------|
| 10 O FATAL ACCIDENTS     | 60      | 60<br>60 | 23      | 60      |
| 11 O FATALS INVESTIGATED | 60      | 100.0 %  | 100.0 % | 100.0 % |
| IN T VINNESTICATED       | 100.0 % | 100.0 %  | 20010   |         |

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 1

OEPT: 38 POLICE

## DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PRDGRAM 1452 TRAFFIC REGULATION

|   |           | F/Y 1982-83      | ***** F150            | CAL YEAR 198 | 3-84 ******       | ****** F1SC<br>OEPARYMENTAL | AL YEAR 1984               | -85 <del>*****</del> ** |
|---|-----------|------------------|-----------------------|--------------|-------------------|-----------------------------|----------------------------|-------------------------|
| CBJECT TITLE  |           | ACTUAL           | ORIGINAL<br>BUDGET    | BOOGET       | ACTUAL            | OEPARTMENTAL<br>REQUEST     | . MAYOR'S 1<br>RECOMMENDED | MYCR'S VS.<br>REVISEO   |
| FND GROUP/FUND 01001 GENE   | RAL FUND  |                  |                       |              |                   |                             |                            |                         |
| INDEX CODE 580175 TRAF<br>FROJINK PHASE 00000 UNAS  | FIC BURE. | AU ADMIN<br>1TLE |                       |              |                   |                             |                            |                         |
| CATEGORY 06 LABO  | R COSTS   |                  |                       |              |                   |                             |                            |                         |
| 001 PERM SALARIES-MISC<br>002 PERM SALARIES-UNIF  |           | 143,532          | 173,381               | 173,391      | 88 010            | 10/ 776                     | 201                        |                         |
| 002 PERM SALARIES-UNIF  |           | 1,494,629        | 791,296               | 791,296      | 860.511           | 184,775<br>796,344          | 184,775                    | 11,394                  |
| 010 OVERTIME  |           | 53,097           | 0                     | 0            | 42.44n            |                             |                            | 5,048                   |
| 002 PERM SALARIES-UNIF 010 OVERTINE 012 HOLIOAY PAY 013 EXT WORK WEEK 014 DIFFERENTIAL PAY 020 TEMPORARY SALARIES 060 MANDATORY FRINGE 8E |           | 9,398            | ō                     | ŏ            | 12.180            | 0                           | 0                          | 0<br>0                  |
| 013 EXT WORK WEEK   |           | 6,097            | Ō                     | ő            | 17,595            | 0                           | ŏ                          | 0                       |
| 014 DIFFERENTIAL PAY  |           | 4,531            | 0                     | Û            | A.830             | U                           | 0                          | 0                       |
| 020 TEMPORARY SALARIES  |           | 248,381          | 305,608               | 305,608      | 80.234            | 729 (42                     | 700 ((0                    | 0                       |
| 060 MANDATORY FRINGE BE   | HEF1TS    | 1,453,873        | 832,014               | 832,014      | AKT.GAN           | 340,044                     | 328.642                    |                         |
| · · · · · · · · · · · · · · · · ·   |           |                  |                       | ,            | 003,100           | 007,536                     | 807,536                    | 24,478-                 |
| TO TA E. CATEGORI   | 06        | 3,413,538*       | 2,102,29 <del>9</del> | 2,102,299*   | 1,972,160*        | 2,117,297*                  | 2,117,297*                 | 14,998*                 |
| CATEGORY IN CONTI   | DACTILL C | EDVICES          |                       |              |                   |                             |                            |                         |
| 109 OTHER CONTRACTUAL SI<br>112 TRAVEL<br>120 OTHER SERVICES  | ERVICES   | 200              | 1.300                 | 1,300        |                   |                             |                            |                         |
| 112 TRAVEL  |           | 68               | 0                     | 1,300        | = '               | 2,800                       |                            | 1,500                   |
| 120 OTHER SERVICES  |           | 174.106          | 0                     | 0            | 0                 | <b>0</b><br>0               | 0                          | 0                       |
|   |           |                  | U                     | 0            | 0                 | 0                           | 0                          | ō                       |
| T O T A L: CATEGORY   | 10        | 174,383×         | 1,300*                | 1,300*       | 80*               | 2,800*                      | 2 0000                     |                         |
| CATEGORY 12 OTHER   | CIECCIE   |                  |                       |              |                   | 2,000-                      | 2,800*                     | 1,500*                  |
| 130 MATERIALS AND SUDDLY  | CONKENT   | EXPENDITURES     |                       |              |                   |                             |                            |                         |
| 130 MATERIALS AND SUPPLI  | 152       | 26,465           | 1,713                 | 1,713        | 749               | 10.201                      | 10,201                     | 0                       |
| TOTAL: CATEGORY<br>TOTAL: PROJ/NE PHASE   | 10        |                  |                       |              |                   | 10,501                      | 10,201                     | 8,488                   |
| TOTAL: PROLIME PHACE  | 15        | 26,465*          | 1,713*                | 1,713×       | 74 9 <del>*</del> | 10.201*                     | 10,201*                    | 0 (00"                  |
| TOTAL: PROJUME PHASE<br>TOTAL: INDEX CODE   | 50000     | 3,614,386*       | 2,105,312*            | 2,105,312*   | 1,972,989*        | 2.130.208*                  | 2 170 2004                 | 8,488*                  |
| TOTAL: INDEX CODE   | 5001/5    | 3,614,386*       | 2,105,312*            | 2,105,312*   | 1,972,989*        | 2.130.2084                  | 2,130,298#<br>2,130,298#   | 24.986*<br>24.986*      |
|   |           |                  |                       |              |                   | E)130)270#                  | 2,130,298#                 | 24,986*                 |
| INDEX CODE 584029 TO BE PROJUNK PHASE 00000 UNASS   | OELETEO   | AT YEAR-END      | 58017                 |              |                   |                             |                            |                         |
|   |           |                  |                       |              |                   |                             |                            |                         |
| CATEGORY 06 LABOR   | COSTS     |                  |                       |              |                   |                             |                            |                         |
| 060 MANDATORY FRINGE BEN  | EF1TS     | 0                | n                     | 0            |                   |                             |                            |                         |
| T O T A LL CLTTON   |           |                  | •                     | U            | 15,335            | 0                           | 0                          | 0                       |
| T O T A L: CATEGORY T O T A L: PROJAK PHASE   | 06        | 0*               | 0*                    | n×           | 15,335*           |                             |                            | •                       |
| TO TALL PROJUNK PHASE   | 00000     | 0*               | 0*                    | 0*           |                   | 0*                          | • •                        | 0*                      |
|   | 584029    | 0*               | UH                    |              | 257333            | 0*                          | 0 <b>*</b>                 | 0*                      |
| TOTAL: FND GROUP/FUND   | 01001     | 3,614,386*       | 2,105,312#            | 2 105 7104   |                   | 0*                          | O#                         | O.E                     |
| TOTAL: PROGRAM  | 1452      | 3,614,386*       | 2,105,312*            | 2.105 3104   | 1,988,324*        | 2,130,298*                  | 2,130,298*                 | 24,986*                 |
|   |           |                  | ,                     |              | 1,700,324#        | 2,130,298*                  | 2,130,298*                 | 24,986*                 |

BPREP REPORT 7330

### CITY & COUNTY OF SAN FPANCISCO FISCAL YEAR 1984-85

PERSONNEL DETAIL

DEPT: 38 POLICE

90 PUBLIC PROTECTION GROUP

| MSA<br>DEPARTMENT<br>PROGRAM                         | 38 POLICE<br>1452 TRAFFI                            | C RESULATION   |                          |  |   |                            |  |                      |  |
|--|---|--|--------------------------|--|---|----------------------------|--|----------------------|--|
|  |   | STZD RATE  | ACTUAL                   | * FISCAL YEAR<br>REVISED B<br>NO. POSNS. | JOGET   | NO. POSNS.                 | AHOURIT  | MO. POSHS.           | ALOUNT   |
| FIND GROUP/FURED<br>INDEX CODE<br>PROJ/WK PHASE      | 01001 GENERA<br>580175 TRAFF:                       | AL FUND<br>IC BUREAU ADMIN   |                          |  |   |                            |  |                      |  |
| 1803 A POLICE S                                      | LERK STENOGRA<br>STATISTICAL C                      | APHER 0684B0820<br>LERK 0721B0870  | ) 1                      | 1  | 20,671<br>21,766<br>27,065                                  | 1                          | 22,619   | 1                    | 21,475<br>22,619<br>29,665                                       |
| A213 A POLICE S                                      | SERVICES AIDE                                       | 0943B114<br>DER 0724B087   | 1 +                      | 1<br>5                                   | 103.879   |                            | 111,016  | 5                    | 111.016  |
| TOTAL: OF  | SJECT   | 001  | 8                        | * 8*                                     | 173,381   | 8*                         | 184,775*   | 8*                   | 184,775*   |
| G 35PA ASST. II                                      | OFFICER<br>OFFICER<br>SSPECTOR OR 0                 | SALARIES-UNIF<br>1003B116<br>1003B116<br>380 INSPEC 12468134<br>1346B134 | 1 0                      | 3  | 545,325<br>0<br>105,416<br>140,555                          | 2                          | 543,348<br>8,024<br>104,988<br>139,984             | 2 3                  | 543,348<br>8,024<br>104,988<br>139,984                           |
| TOTAL: 0   |   |  | 25                       | s* 25*                                   | 791,296   | * 27*                      | 796,344*   | 27#                  | 796,344*   |
| CBJECT<br>8201 A SCHOOL 9<br>8201EA SCHOOL 9         | CROSSING GUAR                                       | RARY SALARIES<br>00547H054<br>00547H054                                  | 7 103                    |  | 0<br>305,608  |                            | 0<br>328,642                                       | 0<br>103             | 0<br>328,642   |
| T O T A L: 07 T O T A L: P T O T A L: F T O T A L: F | BJECT<br>ROJ/WK PHASE<br>ROEX CODE<br>NO GROUP/FUND | 020<br>00000<br>580175   | 103<br>136<br>136<br>136 | 5* 136*<br>5* 136*<br>5* 136*            | 305,608<br>1,270,285<br>1,270,285<br>1,270,285<br>1,270,285 | * 138*<br>* 138*<br>* 138* | 328,642*<br>1,309,761*<br>1,309,761*<br>1,309,761* | 138*<br>138*<br>138* | 328,642*<br>1,309,761*<br>1,309,761*<br>1,309,761*<br>1,309,761* |

# LINE-ITEM EXPLANATIONS

| Department: | 38 POLICE |  |
|-------------|-----------|--|
| Division:   |           |  |

# Object Object Title and Explanation of Change

PROGRAM 1452 - TRAFFIC REGULATION PROGRAM (Admin.) Budget Index - 580175

#### 001 PERMANENT SALARIES-MISC

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 173,301    | 170,347        | 170,347      |

<u>Both Levels</u> — At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC    | ANO DESCRIPTION           | 03-64 | 8405 |  |
|--------|---------------------------|-------|------|--|
| 1446 A | SENIOR CLERK STENOGRAPHER | 1     | 1    |  |
| 1603 A | POLICE STATISTICAL CLERK  | 1     | 1    |  |
| 8213 A | POLICE SERVICES ALOE      | 1     | 1    |  |
| 8214 A | PARKING CONTROL OFFICER   | 5     | 5    |  |

Mayor's Comments
Approve as Requested

# OO2 PERMANENT SALARIES-UNIF

| 03-04 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 791,296    | 796,344        | 796,344      |

Both Levels — At the funding level requested, this program will have the below listed permanent sworn positions:

|    | CSC  | ANO DESCRIPTION            | 03-84 | 04-85 |
|----|------|----------------------------|-------|-------|
| •  |      | POLICE OFFICER             | 10    | 10    |
| •  |      | POLICE OFFICER             | 0     | 2     |
| Ŷ  | 35PA | ASST. INSPECTOR OR 0300 IN | 3     | 3     |
| Ď. | 50PA | SERGEANT                   | 4     | 4     |

The Ocpartment is requesting the increase of two new Q2 Police Officer positions for this program. They will be utilized in the expanded Taxi Cab Enforcement Unit. Since the Permit Unit will be issuing new taxi cab permits and the Mayor's Office has requested stricter enforcement of the various taxi cab ordinances the Ocpartment must assign additional personnel to the Taxi Cab Enforcement Unit.

## Object Object Title and Explanation of Change

Mayor's Comments
Approve as Requested

020 TEMPORARY SALARIES

| 03-04 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 305,600    | 305.812        | 305.812      |

<u>Both Levels</u> - At the funding level requested, this program will have the below listed temporary civilian positions:

CSC AND DESCRIPTION 83-84 84-85

820IEA SCHOOL CROSSING GUARO 103 103

Mayor's Comments
Approve as Requested

109 OTHER CONTRACTUAL SERVICES

1,300 2,800 2,800

Both Levels - This account includes the towing of Department motorcycles (\$2,400).

Mayor's Comments
Approve as Requested

130 MATERIAL & SUPPLIES

1,713 10,201 Mayor's Rec.

Both Levels - This account includes new uniforms for 2 new Q-2 positions (\$2,540), cleaning materials for motorcycles (\$1,144), helmet microphone & ear phones for solos (\$3,769), and vests and stops signs for school crossing guards (\$1,323).

Mayor's Comments
Approve as Requested

1443

OEPT PAGE: 64

1443

MBO-BUDGET REPORT 103-C R

\* RROGRAM LEVEL \*

T1ME: 14:04

RUM NER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE DATE: 05/12/84 FISCAL YEAR 1984-85

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| HSA : 90 PUBLIC PROTECTION GRO   | UR                                     |   |   |                              |   |   |  |
|--|--|---|---|------------------------------|---|---|--|
| OEPT : 38 POLICE<br>PROGRAM: 1456 GENERAL PARKING ENFOR                              | CEMENT PROGRA                          |   |   |                              |   |   | *  |
| *  | 1982-83<br>ACTUAL                      | 1983-84<br>ORIGINAL                       | 1983-84<br>REVISED                        | 1ST 6 MO<br>ACTUAL           | H1GH<br>REQUEST                           | MAYCR'S<br>RECORM.                        | COMP TO<br>REVISEO                       |
| PROGRAM REVENUE SUMMARY:   | <b></b>                                |   |   | <del></del> .                |   |   |  |
| GENERAL FUND UNALLOCATED   | 3,025,311                              | 4,757,041                                 | 4,757,041                                 | 1.389.507                    | 4,947,614                                 | 4,947,614                                 | 190,573                                  |
| PROGRAM EXRENDITURE SUMMARY:   |  |   |   |                              |   |   |  |
| LABOR COSTS CONTRACTUAL SERVICES CTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY | 2,700,782<br>4,498<br>1,725<br>318,306 | 4,013,060<br>288,000<br>52,631<br>403,350 | 4,013,060<br>288,000<br>52,631<br>403,350 | 1,387,410<br>2,097<br>0<br>0 | 4,380,773<br>240,880<br>64,026<br>261,935 | 4,380,773<br>240,880<br>64,026<br>261,935 | 367,713<br>47,120-<br>11,395<br>141,415- |
| TOTAL BUDGETED<br>TOTAL PROGRAM  | 3,025,311<br>3,025,311                 | 4,757,041<br>4,757,041                    | 4,757,041<br>4,757,041                    | 1,389,507<br>1,389,507       | 4,947,614<br>4,947,614                    | 4,947,614<br>4,947,614                    | 190,573<br>190,573                       |
| PROGRAM EMPLOYMENT SUMMARY:  |  |   |   |                              |   |   |  |
| AUTHORIZEO ROSITIONS: PERHANENT POSITIONS  | 134                                    | 134                                       | 134                                       |                              | 147                                       | 147                                       | 13                                       |
| TOTAL BUDGETED TOTAL PROGRAM   | 134<br>134                             | 134<br>134                                | 134<br>134                                |                              | 147<br>147                                | 147<br>147                                | 13<br>13                                 |

HBO PERFORMANCE BUOGET

HSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1456 GENERAL PARKING ENFORCEMENT PROGRA \*---------

-PROGRAM GOAL: TO PROMOTE EFFICIENT TRAFFIC FLOW THROUGH ENFORCEMENT OF PARKING LAWS

H1GH MAYOR'S 1982-83 1983-84 1ST 6 MO ACTUAL REVISEO ACTUAL REQUEST RECORS. TYPE T OBJ/MEAS O

OBJECTIVE:

MDIA TO MAINTAIN CITATIONS ISSUED RER CONTROLLER RER HOUR.

**MEASURES:** 

10 1 CITES ISSUEO/CONTROLLER/HOUR

13.8 15.0 13.8

13.8

## CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PASE: 1

OEPT: 38 POLICE

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

| PROGRAM        | 1450 GENERAL P           | ARRING CHI ORCEHEN                |                          |                         |                          |                           |   |                          |
|----------------|--------------------------|-----------------------------------|--------------------------|-------------------------|--------------------------|---------------------------|---|--------------------------|
|                |                          | F/Y 1982-83                       | ****** FISCA<br>ORIGINAL | L YEAR 1983-<br>REVISEO | 84 *******<br>1ST 6 MOS. | ****** FISCA OEPARTMENTAL | L YEAR 1984-1<br>HAYOR'S M.<br>ECOMMENDEO | 85 *******<br>AYOR'S VS. |
| 08JECT         | TITLE                    | ACTUAL                            | 8U0GET                   | EUDGET                  | ACTUAL                   | REGUESI R                 | ECONNERDEO                                | KEATOUR                  |
| END COOLD/FIGO | 01001 GENERAL F          |                                   |                          |                         |                          |                           |   |                          |
| INDEX CODE     |                          | ARKING ENFORCEMENT                | Т                        |                         |                          |                           |   |                          |
| CATEGORY       | 06 LABOR COS             | iTS                               |                          |                         |                          |                           |   |                          |
| 001 PERM SA    | LARIES-MISC              | 2,116,883                         | 2,360,813                |                         |                          | 2,539,667                 |   |                          |
| 002 PERM SA    | LARIES-UNIF              | 0<br>28,608                       |                          | 496,565                 | 0                        |                           | 557,716                                   | 61,181                   |
| 010 OVERTIM    | IE                       | 28,608                            | 0                        |                         | 10,866                   | 0                         | 0   | 0                        |
| 012 HOLIOAY    | PAY                      | 12,6 <b>1</b> 9<br>6,7 <b>3</b> 4 | 0                        | 0                       | 15,898<br>0              | 0                         | 0   | 0                        |
| OIA DIFFERE    | NITAL PAT<br>RY SALARIES | 0,/34                             | 0                        | 0                       |                          | n                         | ń   | n                        |
|                |                          | S 50S,315                         | 1,155,682                | •                       | 273,028                  | 1,283,390                 | 1,283,390                                 | 127,708                  |
| TOTAL: 0       | ATEGORY                  | 06 2,700,782*                     | 4,013,060*               | 4,013,060*              | 1,387,410*               | 4,380,773*                | 4,380,773*                                | 367,713*                 |
|                | 10 CONTRACTU             |                                   |                          |                         |                          |                           |   |                          |
|                | CHTRACTUAL SERVIC        | ·                                 | 0                        | 0                       | 0                        | 0                         |   | 0                        |
| 120 OTHER S    | SERVICES                 | 0                                 | 288,000                  | 288,000                 | 2,097                    | 240,880                   | 240,880                                   | 47,120-                  |
| TOTAL: 0       | ATEGORY                  | 10 4,498*                         | 288,000*                 | 288,000*                | 2,097*                   | 240,880*                  | 240,880*                                  | 47,120-                  |
|                |                          | RENT EXPENDITURES                 |                          |                         |                          |                           |   |                          |
| 130 MATERIA    | ALS AND SUPPLIES         | 1,725                             | 52,631                   | 52,631                  | 0                        | 64,026                    | 64,026                                    | 11,395                   |
| TOTAL: 0       | CATEGORY                 | 12 1,725*                         | 52,631*                  | S2,631*                 | 0*                       | 64,026*                   | 64,026*                                   | 11,395*                  |
| CATEGORY       | 24 EQUIPMENT             | r                                 |                          |                         |                          |                           |   |                          |
| 220 EQUIPME    | ENT PURCHASE             | 318,306                           | 403,350                  | 403,350                 | 0                        | 261,935                   | 261,935                                   | 141,415-                 |
|                | CATEGORY                 |                                   | 403,380*                 | 403,350*                | 0*                       | 261,935*                  | 261,935*                                  | 141,415-                 |
|                | PROJ/NK PHASE 00         |                                   |                          |                         | 1,389,507*               |                           | 4,947,614*                                | 190,573*                 |
| TOTAL          |                          | 2338 3,025,311*                   |                          |                         | 1,389,507*               |                           | 4,947,614*                                | 190,573*                 |
| TOTAL          | ND GROUP/FUND 01         |                                   | 4,787,041*               |                         | 1,389,S07*               |                           | 4,947,614*                                | 190.573*                 |
| TOTAL          | TRINOUNT 1               | 1450 5,025,311*                   | 4,757,041*               | 4,757,041*              | 1,389,507*               | 4,947,614*                | 4,947,614*                                | 190,573*                 |
|                |                          |                                   |                          |                         |                          |                           |   |                          |

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

CONCRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

| 1444 R CLERK STENOGRAPHER  | FROGRAM         | 1456 GENERAL PARKI    | 49 ENFORCEDE |        |      |        |            |                            |              |                           |            |
|--|-----------------|-----------------------|--------------|--------|------|--------|------------|----------------------------|--------------|---------------------------|------------|
| PRING GROUP/FURD 01001 GENERAL FUND INDEX CODE 582336 GENERAL PARKING ENFORCEMENT PROJ/MK PHASE 00000 URASSIGNED TITLE  OBJECT 001 PERM SALARIES-MISC 1404 A CLERK TYPIST 05678084 2 15 223,166 15 232,046 15 232,046 1424 A CLERK TYPIST 05678084 2 15 223,166 15 232,046 15 232,046 1424 A CLERK TYPIST 05678084 2 3 47,834 3 53,745 3 53,745 1426 A SENIOR CLERK TYPIST 059180714 1 2 32,198 2 34,316 2 34,316 1424 A CLERK STENGGRAPHER 059180714 1 2 32,198 2 34,316 1 17,158 1- 17,158 1424 R CLERK STENGGRAPHER 059180714 0 0 0 0 1- 17,158- 1- 17,158 1426 A SENIOR CLERK TYPIST 072180870 0 1 1 18,443 1 19,184 1 19,184 1803 A POLICE STATISTICAL CLERK 072180870 0 0 0 0 1- 19,184- 1- 19,184 1803 S POLICE STATISTICAL CLERK 072180870 0 0 0 0 1- 19,184- 1- 19,184 1803 S POLICE STATISTICAL CLERK 072180870 0 1 0 0 0 1- 19,184- 1- 19,184 1803 LA PARKING CONTROL OFFICER 072480874 114 95 1,943,970 95 2,133,179 95 2,133,179  TO T A L: OBJECT 001 120* 120* 2,360,813* 118* 2,539,667* 118* 2,539,667*  TO T A L: OBJECT 001 120* 2,360,813* 118* 2,539,667* 118* 2,539,667*  OBJECT 002 PERN SALARIES-UNIF 134681346 8 8 281,111 8 279,968 8 279,968 0 2PM POLICE OFFICER 100381161 0 0 0 0 15 60,180 15 60,180 0 0 2PM POLICE OFFICER 100381161 0 0 0 0 15 60,180 15 60,180 0 0 0 15 60,180 15 60,180 0 0 0 0 15 60,180 15 60,180 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  | CLASS.          | TITLE                 | STZD RATE    | ACTUAL | REVI | SED BU | DGET       | DEPARTMENTAL<br>NO. POSNS. | REQUESTS - I | MAYOR'S RECO<br>O. POSNS. | THUCHA     |
| INDEX CODE 582338 GENERAL PARKINS ENFORCEMENT PROJUKE PHASE 00000 UNASSIGNED TITLE  DISPOSITE 001000 UNASSIGNED TITLE  1004 A CLERK  | TIP COOLD (FIRM | 01001 GENERAL FUND    |              |        |      |        | _          |                            |              |                           |            |
| DBJECT 001 PERM SALARIES-MISC 0546B0658 0 1 14,005 1 14,542 1 14,5 |                 | 582338 GENERAL PARKIN | S ENFORCEME  | ИT     |      |        |            |                            |              |                           |            |
| 1404 A CLERK   | PPOJ/WK PHASE   |                       |              |        |      |        |            |                            |              |                           |            |
| 1404 A CLERK   | OB LECT         | 001 PERM SALARIES     | -MISC        |        |      |        |            |                            | 16 562       | 1                         | 16.542     |
| 1424 A CLERK TYPIST  |                 |                       |              |        |      |        |            |                            |              | 15                        |            |
| 1426 A SENIOR CLERK TYPIST 062280752 0 3 47,634 2 34,316 2 34,316 1644 A CLERK STENOGRAPHER 059180714 1 2 32,198 2 34,316 2 34,316 17,158 1644 A CLERK STENOGRAPHER 059180714 0 0 0 1 17,158 1 1 17,158 1 1 17,158 1653 A POLICE STATISTICAL CLERK 072180870 0 1 1 18,443 1 19,184 1 19,                     | 1424 A CLERK T  | YPIST                 | 0567BC684    | . 2    |      |        |            |                            |              |                           |            |
| 1444 A CLERK STENOGRAPHER  | 1426 A SENIOR   | CLERK TYPIST          | 0622B0752    |        | I    | _      |            |                            |              | 2                         |            |
| 1444 R CLERK STENGGRAPHER  | 1444 A CLERK S  | TENOGRAPHER           | 059180714    | . 1    |      | _      |            |                            | _            | 1-                        | 17,158-    |
| 1803 A POLICE STATISTICAL CLERK  | 1444 R CLERK S  | TENOGRAPHER           | 059180714    | į į    |      |        |            | _                          |              | _                         |            |
| 1803 S POLICE STATISTICAL CLERK  | 1803 A POLICE   | STATISTICAL CLERK     | 0721B0870    | ı Ç    |      |        |            | _                          |              | _                         | 19,184-    |
| 5213 A POLICE SERVICES AIDE  | 1803 S POLICE   | STATISTICAL CLERK     | 0721B0870    | 1 (    |      | -      |            | -                          |              |                           | -          |
| TOTAL: OBJECT 001 120* 120* 2,360,813* 118* 2,539,667* 118* 2,539,667*  COBJECT 002 PERM SALARIES-UNIF  Q 2PA POLICE OFFICER 1003B1161 3 3 3 90,558 Q 2PA POLICE OFFICER 1003B1161 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 50PA SERGEANT 1346B1346 8 8 281,111 8 279,968 8 279,968 Q 50PA LIEUTENANT 1539B1539 2 2 80,348 2 80,028 2 80,028 Q 60PA LIEUTENANT 1539B1539 1 1 47,163 1 46,982 1 46,983 Q 80PA CAPTAIN 1807B1807 1 14* 14* 496,565* 29* 557,716* 29* 557,716* TOTAL: OBJECT 002 14* 14* 496,565* 29* 557,716* 29* 557,716* TOTAL: OBJECT 002 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38 TOTAL: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38 TOTAL: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38  | 5213 A POLICE   | SERVICES AIDE         | 094381141    |        |      | _      |            | _                          |              |                           |            |
| TOTAL: OBJECT 001 120* 120* 2,360,813* 118* 2,539,667* 118* 2,539,667*  OBJECT 002 PERM SALARIES-UNIF Q 2PA POLICE OFFICER 1003B1161 3 3 3 90,558 3 90,558 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 8 279,968 8 279,968 Q 50PA SERGEANT 1346B1346 8 8 281,111 8 279,968 8 279,968 Q 60PA LIEUTENANT 1539B1539 2 2 80,028 2 80,028 Q 80PA CAPTAIN 1807B1807 1 1 47,163 1 46,982 1 46,983 Q 80PA CAPTAIN 1807B1807 1 1 47,163 1 46,982 1 46,983 T O T A L: OBJECT 002 14* 14* 496,565* 29* 557,716* 29* 557,716 T O T A L: PROJ/LNX PHASE 00000 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383 T O T A L: INDEX CODE 582338 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383 T O T A L: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383  | 8214 A PARKING  | CONTROL OFFICER       | 0724B0874    | 114    | +    | 95     | 1,943,970  | 45                         | 2,133,177    | ,,,                       |            |
| CBJECT 002 PERM SALARIES-UNIF Q 2PA POLICE OFFICER 1003B1161 3 3 47,943 3 90,558 3 90,558 Q 2PA POLICE OFFICER 1003B1161 0 0 0 15 60,180 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 15 60,180 Q 50PA SERGEANT 1346B1346 8 8 281,111 8 279,968 8 279,968 Q 50PA LIEUTENANT 1539B1539 2 2 80,348 2 80,028 2 80,028 Q 60PA LIEUTENANT 1539B1539 1 1 47,163 1 46,982 1 46,983 Q 80PA CAPTAIN 1807B1807 1 1 47,163 1 46,982 1 46,983 T 0 T A L: OBJECT 002 14* 14* 496,565* 29* 557,716* 29* 557,716 T 0 T A L: OBJECT 002 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383 T 0 T A L: INDEX CODE 582338 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383 T 0 T A L: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383   |                 |                       |              |        | 1 ×  | 120*   | 2.360.8138 | 118*                       | 2,539,667*   | 118*                      | 2,539,667* |
| Q 2PA POLICE OFFICER 1003B1161 3 0 0 15 60,180 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 | TOTAL           | BJZCT 001             |              | 120    | J#   | 120-   | 5,300,013  |                            |              |                           |            |
| Q 2PA POLICE OFFICER 1003B1161 3 0 0 15 60,180 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 15 60,180 Q 2PN POLICE OFFICER 1003B1161 0 0 0 0 | OBJECT          | 002 PERM SALARIES     | -UNIF        |        |      | _      | 07.047     | 3                          | 90.558       | 3                         | 90,558     |
| Q 2PN POLICE OFFICER 100381161 U 8 279,968 8 279,968 9 559,968 9 279,968 9 2 |                 |                       | 100381161    |        |      | _      |            | _                          |              | 15                        | 60,180     |
| Q 50PA SERGEANT 1346B1346 8 0 201711 2 80,028 2 80,028 0 60PA LIEUTENANT 1539B1539 2 2 80,348 2 80,028 1 46,983 0 80PA CAPTAIN 1807B1807 1 1 47,163 1 46,982 1 46,983 1 46,983 1 1 0 T A L: OBJECT 002 14* 14* 496,565* 29* 557,716* 29* 557,716* 14* 134* 2,857,378* 147* 3,097,383* 147* 3,0 | Q 2PN POLICE    | OFFICER               |              | •      |      | -      | -          |                            |              | 8                         | 279,968    |
| Q 60PA LIEUTENANT 153981539 2 2 80,348 1 46,982 1 46,982 Q 80PA CAPTAIN 1807B1807 1 1 47,163 1 46,982 1 46,982 T O T A L: OBJECT 002 14* 14* 496,565* 29* 557,716* 29* 557,716* 7 O T A L: PROJ/LNC PHASE 00000 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383* T O T A L: INDEX CODE 58238 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383* T O T A L: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38   | Q 50PA SERGEAL  | п                     |              | •      |      |        |            | · ·                        |              | 2                         | 80,028     |
| Q 80PA CAPTAIN  1807B1807  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   |                 |                       | 1539B153     |        |      | 2      |            |                            |              | 1                         | 46,982     |
| TOTAL: OBJECT 002 14* 14* 496,565* 27* 337,738* 147* 3,097,383* 147* 3,097,385* 10 TAL: PROJ/MX PHASE 00000 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,383* 147* 3,097,385* 10 TAL: INDEX CODE 58238 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,385* 10 TAL: FND GROUP/FUND 01001 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,385* 147* 3,097,38 | Q 80PA CAPTAIN  | 4                     | 1807B180     | 7      | 1    | 1      | 47,103     | -                          |              |                           |            |
| TOTAL: OBJECT 002 14* 134* 2,857,378* 147* 3,097,383* 147* 3,097,381* 17* 3,097,381* 147* 3,09 |                 |                       |              |        |      | 204    | 004 E4E    | 29#                        | 557,716*     | 29*                       | 557,716*   |
| TOTAL: PROJ/NK PHASE 00000 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38<br>TOTAL: INDEX CODE 582338 134* 134* 2,857,378* 147* 3,097,383* 147* 3,097,38<br>TOTAL: FND GROUP/FUND 01001 134* 2,857,378* 147* 3,097,383* 147* 3,097,38  | TOTAL: 0        | DBJECT 002            |              | _      | •    |        |            | -                          |              | 147*                      | 3,097,383* |
| TOTAL: INDEX CODE 582338 134* 2,857,378* 147* 3,097,383* 147*  | TOTAL: I        | PROJ/WK PHASE 00000   |              |        |      |        |            |                            |              | 147*                      | 3,097,383* |
| TOTAL: FND GROUP/FUND 01001 134* 134* 2.857.378* 147* 3.097.383* 147* 3.097.38   | TOTAL:          | INDEX CODE 582338     |              |        |      |        |            | _                          |              | 147*                      | 3,097,383* |
|  | TOTAL:          | ND GROUP/FUND 01001   |              |        |      | 1344   | 2,007,370  |                            |              | 147#                      | 3,097,383* |
| LO LA E- EKONANI 2324  | TOTAL           | PROGRAM 1456          |              | 13     | 48   | 134*   | 2,057,370  | ,                          |              |                           |            |

SPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PAGE: 1

EQUIPMENT DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

38 POLICE

PROGRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

| EQUIP. NO. DESCRIPTION  | PRICE                                 | #***########<br>-DEPARTMENTAL<br>COUNT | ****** FISCAL YE<br>REQUESTS-<br>AMOUNT      | AR 1984-85 ********<br>- MAYOR'S RECO | #########<br>- OBCNEMC<br>TULUOMA                        |
|---|---------------------------------------|--|--|---------------------------------------|--|
| FND GROUP/FUND 01001 GENERAL FUND<br>INDEX CODE 582338 GENERAL PARKIN<br>PROJ/WK PHASE 00000 UNASSIGNED TIT                           | G ENFORCEMENT                         |  |  |                                       | ANGUN  |
| OBJECT 220 EQUIPMENT PURC<br>38014Y INSTALL RADIOS 34M MCS GEN PA<br>38017Y 34M MCS GEN PARK ENFORCE<br>38050Z PIC RADIOS FOR NEW QZS | HASE<br>R \$143<br>\$7,802<br>\$3,691 | 26<br>26<br>15                         | 3.718<br>202.852<br>55,365                   | 26<br>26<br>15                        | 3,718<br>202.852<br>55.365                               |
| 220   10 T A L: PROJ/LK PHASE   00000   10 T A L: INDEX CDDE   582338   10 T A L: FRID GROUP/FUND   01001   10 T A L: PROGRAM   1456  |                                       | 67#<br>67*<br>67*<br>67*<br>67*        | 261,935*<br>261,935*<br>261,935*<br>261,935* | 67#<br>67*<br>67*<br>67*<br>67*       | 261,935*<br>261,935*<br>261,935*<br>261,935*<br>261,935* |

| Department: | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Division:   |    |        |  |  |

# Object Object Title and Explanation of Change

PROGRAM 1456 - GENERAL PARKING ENFORCEMENT Budget Index - 582338

#### 001 PERMANENT SALARIES-MISC

| 03-04 Rev. | Low/High Level | Mayor's Rec |
|------------|----------------|-------------|
| 2,360,013  | 2,326,464      | 2,326,464   |

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

| CSC AND DESCRIPTION             | 03-04 | 04-05 |
|---------------------------------|-------|-------|
| 1404 A CLERK                    | I     | 1     |
| 1424 A CLERK TYPIST             | 15    | 15    |
| 1426 A SENIOR CLERK TYPIST      | 3     | 3     |
| 1444 A CLERK STENOGRAPHER       | 2     | 1     |
| 1803 A POLICE STATISTICAL CLERK | 1     | 1     |
| 1803 S POLICE STATISTICAL CLERK | 0     | -1    |
| 8213 A POLICE SERVICES AIDE     | 3     | 3     |
| 8214 A PARKING CONTROL OFFICER  | 95    | 95    |

This program is losing a vacant 1803 Police Statistical Clerk through a requested reclassification to a 1760 Offset Machine Operator. The justification for the reclassification is documented in the Planning and Research Program (1131).

# Mayor's Comments Approve as Requested

#### 002 PERMANENT SALARIES-UNIF

| 83~84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| A06 565    | 557 716        | 557 716      |

Both Levels — At the funding level requested, this program will have the below listed permanent sworn positions:

|   | CSC  | AND DESCRIPTION | 03-04 | 04-05 |
|---|------|-----------------|-------|-------|
| Q | 2PA  | POLICE OFFICER  | 3     | 3     |
| Q | 2PN  | POLICE OFFICER  | 0     | 15    |
| Q | 50PA | SERGEANT        | θ     | θ     |

## Object Object Title and Explanation of Change

| Q | 60PA | LIEUTENANT | 2 | - 2 |
|---|------|------------|---|-----|
| Q | 80PA | CAPTAIN    | 1 |     |

The department is requesting fifteen new Q2 positions that will be utilized as traffic control officers in the down town area. The funding required for the new Q2s that reflects the period of time that they are in the Police Academy is recorded in Program—1132.

# Mayor's Comments Approve as Requested

#### 120 OTHER CURRENI SERVICES

| 03-04 Rev. | Low/High Level | Mayor's Rec. |  |  |
|------------|----------------|--------------|--|--|
| 288,000    | 240,880        | 240,880      |  |  |

Both tevels - This account will be used to provide parking citation forms.

# Mayor's Comments Approve as Requested

#### 130 MATERIAL & SUPPLIES

| 03-04 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
|            |                |              |
| 52.631     | 64,026         | 64.026       |

Both Levels - This account will fund the purchase of uniforms for parking controllers (\$44,124), per an MOU between the Goard of Supervisors and the Union. New uniforms for 15 new Q-2 positions (\$19,050) will also be provided.

# Mayor's Comments Approve as Requested

#### 220 EQUIPMENT PURCHASE

| 83-84 Rev_ | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 403,350    | 261,935        | 261,935      |

## LINE-ITEM EXPLANATIONS

| Department: | 38 POLICE |
|-------------|-----------|
| Division:   |           |

### Object Object Title and Explanation of Change

<u>Both Levels</u> - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38014Y - \$ 143 each for 26 - Instal radios 3WH MCs Gen Park Enforce \$3,718

<u>Justification:</u> Installation of radios on 26 three wheel motorcycles, for the General Parking Enforcement Program (see 38017Y).

38017Y-\$~7.802 each for -26-3WH~MCs Gen Park Enforce \$202.852

Justification: This request will replace 26 high mileage 3 wheeled motorcycles in the General Parking Enforcement Program. They have reached the end of their useful, cost efficient lives.

380507 - \$ 3,691 each for 15 - PIC radios for new Q2 positions in FOB \$55,365

Justification: The Department is requesting 15 new Q2 Police Officer positions for the District Police Program to be utilized for footboat patrol in the outlying neighborhoods. The new officers will require swift communications thus the Department is requesting that each new officer also be issued a PIC portable radio. This request is for these new radios.

Mayor's Comments Approve as requested.

| 0bject | Object Titl | e and Exp | lanacion o | f Change |  |
|--------|-------------|-----------|------------|----------|--|
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |
|        |             |           |            |          |  |

66

OEPT PAGE:

SET REPORT 103-C R

TIME: 14:04

PUN MSR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO
OATE: 05/12/84 FISCAL YEAR 1984-85

OEPT: 38 POLICE

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

\* PROGRAM LEVEL \*

DONGDAM: 1457 STREET SWEEPING DROGDAM

| *                             |         |          |         |          |                   |          | *       |
|-------------------------------|---------|----------|---------|----------|-------------------|----------|---------|
|                               | 1982-83 | 1983-84  | 1983-84 | 1ST 6 HO | HIGH              | MAYOR'S  | COMP TO |
|                               | ACTUAL  | ORIGINAL | REVISED | ACTUAL   | REQUEST           | RECOUNT. | REVISEO |
| PROGRAM REVENUE SUMMARY:      |         |          |         |          | . <b></b>         |          | 1       |
| GENERAL FURD UNALLOCATED      | 505,743 | 657,747  | 657,747 | 209,772  | 756,944           | 756,944  | 99,197  |
| PROGRAM EXPENDITURE SUMMARY:  |         |          |         |          | <b></b> - <b></b> |          |         |
| LABOR COSTS                   | 505,743 | 655,925  | 655,925 | 209,772  | 727,722           | 727,722  | 71.797  |
| OTHER CURRENT EXPENDITURES    | 0       | 0        | 0       | 0        | 3,565             | 3,565    | 3,565   |
| EQUIPMENT/CAPITAL OUTLAY      | 0       | 0        | 0       | 0        | 23,835            | 23.835   | 23,835  |
| SERVICES OF OTHER DEPARTMENTS | 0       | 1,822    | 1.822   | 0        | 1.822             | 1,822    | Ù       |
| TOTAL BUDGETED                | 505,743 | 657,747  | 657,747 | 209,772  | 756,944           | 756,944  | 99,197  |
| TOTAL PROGRAM                 | 505,743 | 657,747  | 657,747 | 209,772  | 756,944           | 756,944  | 99,197  |
| PROGRAM EMPLOYMENT SUMMARY:   |         |          |         |          |                   |          |         |
| AUTHORIZED POSITIONS:         |         |          |         |          |                   |          |         |
| PERMANENT POSITIONS           | 25      | 25       | 25      |          | 25                | 25       | 0       |
| TOTAL BUDGETED                | 25      | 25       | 25      |          | 25                | 25       | 0       |
| TOTAL PROGRAM                 | 25      | 25       | 25      |          | 25                | 25       | 0       |

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1457 STREET SWEEPING PROGRAM

-PROGRAM GOAL: TO PROMOTE THE EFFICIENT USE OF

> MECHANICAL STREET SHEEPING EQUIPMENT THROUGH THE ENFORCEMENT OF THE APPRO-

PRIATE ORDINANCES

1982-83 1983-84 IST 6 MO HIGH MAYOR'S
ACTUAL REQUEST RECOMM. TYPE T ACTUAL REVISED ACTUAL OBJ/MEAS O

OBJECTIVE:

MXA TO MAINTAIN CITATIONS ISSUED PER

CONTROLLER PER HOUR.

MEASURES:

14.8 14.8 14.8 14.8 15.0 10 I CITES ISSUEO/CONTROLLER/HOUR

PAGE:

SPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

#### O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1457 STREET SWEEPING PROGRAM

|  | ٠               | F/Y 1982-83 *     |                    |          |          | ****** FISCAL<br>OEPARTMENTAL |          |               |
|--|-----------------|-------------------|--------------------|----------|----------|-------------------------------|----------|---------------|
| OBJECT TI                              | TLE             | ACTUAL            | ORIGINAL<br>BUDGET |          | ACTUAL   |                               |          | REVISEO       |
| FND GROUP/FUND 010                     | I GENERAL FUND  |                   |                    |          |          |                               |          |               |
| INDEX CODE 58234<br>PROJ/WK PHASE 0001 | 6 STREET SWEEP: |                   |                    |          |          |                               |          |               |
| CATEGORY                               |                 |                   |                    |          |          |                               |          |               |
| OOI PERM SALARIES                      |                 | 307,944           | 456.676            | 456,676  | 171.632  | 508,524                       | 508,524  | 51.848        |
| 002 PERM SALARIES                      | -UNIF           | 0                 | 35,139             | 35,139   | 0        | 34,996                        | 34,996   | 143-          |
| 010 OVERTIME                           |                 | 902               | 0                  | 0        | 0        | 0                             | 0        | 0             |
| 012 HOLIOAY PAY                        |                 | 158               | 0                  | 0        | 1,913    | 0                             | 0        | 0             |
| 020 TEMPORARY SAL                      |                 | 118.455           | 0                  | 0        | 0        | 0                             | 0        | 0             |
| 060 MANDATORY FRI                      | NGE BENEFITS    | 78,284            | 164,110            | 164,110  | 36,227   | 184.202                       | 184,202  | 20.092        |
| T O T A L: CATEGOR                     | Υ 06            | 505,743×          | 655.925*           | 655,925* | 209,772* | 727.722*                      | 727,722* | 71,797*       |
| CATEGORY 1                             | 2 OTHER CURRENT | EXPENDITURES      |                    |          |          |                               |          |               |
| 130 MATERIALS AND                      | SUPPLIES        | 0                 | 0                  | 0        | 0        | 3,565                         | 3,565    | 3.565         |
| T O T A L: CATEGOR                     | Y 12            | 0*                | 0*                 | 0*       | 0*       | 3,565*                        | 3,565*   | 3,565*        |
| CATEGORY 2                             | 4 EQUIPMENT     |                   |                    |          |          |                               |          |               |
| 220 EQUIPHENT PUR                      | CHASE           | 0                 | 0                  | 0        | 0        | 23.835                        | 23.835   | 23.835        |
| T O T A L: CATEGOR                     | Y 24            | 0*                | 0*                 | 0*       | 0*       | 23.835*                       | 23,835*  | 23.835*       |
| CATEGORY 3                             | SERVICES OF O   | THER DEPTS        |                    |          |          |                               |          |               |
| 308 PUBLIC WORKS-                      | GEN OFC         | 0                 | 1.822              | 1,822    | 0        | 0                             | Ó        | 1.822-        |
| 318 BUILDING REPA                      | 1R              | 0                 | 0                  | 0        | 0        | 1.822                         | 1,822    | 1.822         |
| T O T A L: CATEGOR                     |                 | 0*                | I,822*             | 1.822*   | 0*       | 1,822*                        | 1.822*   | 0#            |
| TOTAL: PROJ/WK                         |                 | 505.74 <b>3</b> * | 657,747*           | 657.747* | 209.772* | 756,944*                      | 756.944* | 99.197*       |
| TOTAL: INDEX C                         |                 | 505.743*          | 657,747*           | 657,747* | 209,772* | 756.944*                      | 756.944* | 99,197*       |
| T O T A L: FND GRO                     |                 | 505,743*          | 657,747*           | 657,747* | 209,772* | 756.944*                      | 756 944× | 99,197*       |
| TOTAL: PROGRAM                         | 1457            | 505.743*          | 657.747*           | 657.747* | 209.772* | 756.944*                      | 756 944× | 7 7 F & 7 I N |

APREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

PERSONNEL DETAIL

DEPARTMENT

90 PUBLIC PROTECTION GROUP

38 POLICE

1457 STREET SWEEPING PROGRAM PROGRAM

F/Y 1982-83 \* FISCAL YEAR 1983-84 \* \*\*\*\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISEO BUDGET --- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -STZO RATE NO. POSNS. NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. ALCUNIT CLASS. TITLE FNO GROUP/FUND 01001 GENERAL FUND INDEX CODE 582346 STREET SWEEPING ENFORCEMENT PROJ/WK PHASE 00000 UNASSIGNED TITLE 001 PERM SALARIES-MISC OBJECT 24 508,524 24 508,524 24 456,676 8214 A PARKING COMTROL OFFICER..... 0724B0874 24 24\* 508,524\* 24\* 456,676\* 508,524\* 24\* T D T A L: OBJECT OBJECT 002 PERM SALARIES-UNIF 34,996 34,996 1 1 35,139 1 1346B1346 1 Q 50PA SEPGEANT 1\* 34.996\* 35.139\* 1\* 34,996\* 1\* 1\* T O T A L: OBJECT 002 543,520\* 25\* 543,520\* 25\* 491.815\* 25\* 25× T D T A L: PROJ/WK PHASE 00000 25× 543,520\* 543,520\* 25\* 491.815\* T O T A L: INDEX CODE 582346 25\* 25\* 25\* 543.520\* 25¥ 543,520\* 25\* 491.815\* 25× TOTAL: FND GROUP/FUND 01001 25\* 543,520\* 25\* 543,520\* 25\* 25\* 491.815\* T O T A L: PROGRAM 1457

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 38 POLICE

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE

PROGRAM 1457 STREET SWEEPING PROGRAM

|  | 1 137 SINCEL SHEET THO P  | TUNNUT           |  |   |                                     |   |  |
|--|---|------------------|--|---|-------------------------------------|---|--|
| EQUIP.   | DESCRIPTION   | FRICE            | ############<br>-OE PAR TMENT A L<br>COUNT | **** FISCAL YEAR<br>REQUESTS-<br>AMOUNT             | 1984-85 *********<br>- MAYOR'S RECO |   |  |
| INDEX CODE   | 01001 GENERAL FUND<br>582346 STREET SHEEPING EN<br>00000 UNASSIGNED TITLE | (FORCEMENT       |  | - <b></b>   |                                     | ·   |  |
| OBJECT<br>38025Y 34H MCS<br>38027Y INSTALL                       | 220 EQUIPMENT PURCHASE<br>OF STREET SWEEP<br>RADIOS 34H MCS STREET        | \$7,802<br>\$143 | 3  | 23,406<br>429                                       | 3<br>3                              | 23,406<br>429                                       |  |
| T O T A L: O T O T A L: P T O T A L: F T O T A L: F T O T A L: F | ROJ/HK PHASE 00000<br>NDEX CODE 582346<br>ND GROUP/FUND 01001             |                  | 6*<br>6*<br>6*<br>6*                       | 23,835*<br>23,835*<br>23,835*<br>23,835*<br>23,835* | 6*<br>6*<br>6*                      | 23,835*<br>23,835*<br>23,835*<br>23,835*<br>23,835* |  |

| Department: | 38 PO1,1CE |  |
|-------------|------------|--|
| Division:   |            |  |

#### Object Object Title and Explanation of Change

PROGRAM 1457 - STREET SHEEPING Budget Index - 582346

PERMANENT SALARIES-MISC

83-84 Rev. Low/High Level Mayor's Rec. 456.676 463.141 463,141

Both Levels - At the funding level requested, this program will have the below listed permanent civillan positions:

CSC AND DESCRIPTION.

84-85

8214 A PARKING CONTROL OFFICER

Mayor's Comments Approve as Requested

002 PERMANENT SALARIES-UNIE

> Low/High Level Mayor's Rec. 83-84 Rev. 35.139 34.996 34 996

Both Levels - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION

83-84 84-85

O SOPA SERGEANT

Mayor's Comments Approve as Requested

130 MATERIAL & SUPPLIES

> Low/High Level Mayor's Rec. 83-84 Rev. O 3.565 3,565

Both Levels - This account will provide for replacement uniforms of Parking controllers (\$3,487), per an MOU between the Board of Supervisors and the Union,

#### Object Object Title and Explanation of Change

Mayor's Comments Approve as Requested

220 **EQUIPMENT PURCHASE** 

> 93-94 Rev Low/High tovel Mayor's Rec.

> > 23 835 23.035

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the Item

38025Y - \$ 7,802 each for 3 - 3WH MCs for Street Sweep \$23,406 Justification: This request will replace 3 high mileage 3 wheeled motorcycles, in the Street Sweeping Program. These motorcycles have reached the end of their useful, cost efficient lives.

38027Y - \$ 143 each for 3 - Instal radios 3WH MCS Street Sweeping \$429 Justification: This request will install radios in 3 three wheeled motorcycles in the Street Sweeping Program (See request 38025Y )

Mayor's Comments Approve as requested

30B PUBLIC WORKS / GEN. OFF.

> 83-84 Rev Low/High Level Mayor's Rec.

1.022

Both Levels - The funds in this object have been transferred to object 318.

Mayor's Comments Approve as Requested

310 BUTLOING REPAIR

> tow/High Level 83-84 Rev Mayor's Rec

> > 0 1.022 1,022

|   | Department: 38 POLICE                         |  |
|---|---|--|
|   | Division:                                     |  |
| Object Object Title and Explanation of Change   | Object Object Title and Explanation of Change |  |
| Both Levels — The funds in this will provide janitorial services for the Parking Controllers shack, located at 2300 Army. |   |  |
| Mayor's Comments Approve as Requested   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |
|   |   |  |

1455

MBO-BUDGET REPORT 103-C R

DATE: 05/12/84 TIME: 14:04

RUN NER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 38 POLICE

FISCAL YEAR 1984-85

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

\* PROGRAM LEVEL \*

|   | 1982-83<br>ACTUAL  | 1983-84<br>ORIGINAL    | 19 <b>83</b> -84<br>REVISED     | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST               | HAYOR'S<br>RECOMM.            | COMP TO<br>REVISED          |
|---|--------------------|------------------------|---------------------------------|--------------------|-------------------------------|-------------------------------|-----------------------------|
| PROGRAM REVENUE SUMMARY:  |                    |                        |                                 |                    |                               |                               | +                           |
| GENERAL FUND UNALLOCATED  | 856,831            | 1,164,735              | 1,164,735                       | 446,450            | 1,422,932                     | 1,422,932                     | 258,197                     |
| PROGRAM EXPENDITURE SUMMARY:                                    |                    |                        |                                 |                    |                               |                               |                             |
| LABOR COSTS OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY | 856.831<br>0<br>0  | 1,164,735<br>0<br>0    | 1,164,735<br>0<br>0             | 446,450<br>0<br>0  | 1,318,906<br>16,631<br>87,395 | 1,318,906<br>16,631<br>87,395 | 154.171<br>16.631<br>87,395 |
| TOTAL BUDGETEO TOTAL PROGRAM                                    | 856,831<br>856,831 | 1,164,735<br>1,164,735 | 1,164,735<br>1,164, <b>7</b> 35 | 446,450<br>446,450 | 1,422,932                     | 1,422,932<br>1,422,932        | 258,197<br>258,197          |
| PROGRAM EMPLOYMENT SUMMARY:                                     |                    |                        |                                 |                    |                               |                               |                             |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS                    | 48                 | 48                     | 48                              |                    | 48                            | 48                            | 0                           |
| TOTAL BUDGETED TOTAL PROGRAM                                    | 4 <b>8</b><br>48   | 48<br>48               | 48<br>48                        |                    | 48<br>48                      | 48<br>48                      | 0                           |

#### MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 38 POLICE

PROGRAM: 1458 PREFERENTIAL PARKING PROGRAM

-PROGRAM GOAL: TO PROMOTE ADHERENCE TO RESIDENTIAL

PREFERENTIAL PARKING ZONES THROUGH

ENFORCEMENT

\*-----

HIGH REQUEST 1982-83 1983-84 1ST 6 MO HAYOR'S TYPE T ACTUAL REVISED ACTUAL RECOMM. OBJ/MEAS O 

OBJECTIVE:

MYA TO MAINTAIN CITATIONS ISSUED PER

PARKING CONTROLLER HOUR AT CURRENT LEVEL

OF 7.7

MEASURES:

30 I CITATIONS/CONTROLLER-HOUR

9.2 9.2 11.5

7.7 7.7

PAGE:

1

APREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

**DEPT: 38 POLICE** 

DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

**HSA** 0EPARTHENT 90 PUBLIC PROTECTION GROUP

38 POLICE

| PROGRAM        | 1458 PREFERENTI            | AL PARKING PROGR     | AM             |            |            |                              |             |             |
|----------------|----------------------------|----------------------|----------------|------------|------------|------------------------------|-------------|-------------|
|                |                            |                      | ORIGINAL       | REVISED    | 1ST 6 MOS. | ****** FISCA<br>DEPARTMENTAL | MAYCR'S 1   | 1AYOR'S VS. |
| 08JECT         | TITLE                      |                      | 8UDGET         |            |            | REQUEST F                    | RECOMMENDED | REVISED -   |
| FEM GROUP/FIRM | 01001 GENERAL FU           |                      |                |            |            |                              |             |             |
|                | 582353 PREFERENTI          |                      | CEM            |            |            |                              |             |             |
| FRDJ/WK PHASE  | 00000 UNASSIGNED           | TITLE                |                |            |            |                              |             |             |
| CATEGORY       | 06 LABOR COST              | 5                    |                |            |            |                              |             |             |
| 001 PERM SA    | LARIES-MISC<br>LARIES-UNIF | 280,941              | 851,745        | 851,745    | 372,184    | 963,053                      | 963,053     | 111,308     |
| 002 PERM SA    | LARIES-UNIF                | 0                    | <b>3</b> 5,139 | 35,139     | 0          | 34,996                       | 34,996      | 143-        |
| 010 OVERTIM    | E                          | 6,017                | 0              | 0          | 1,516      | 0                            | 0           | 0           |
| 012 HDLIOAY    | PAY<br>RY SALARIES         | 887                  | 0              | 0          | 5,619      | 0                            | 0           | 0           |
|                |                            |                      | 0              | 0          | 0          | 0                            | 0           | 0           |
| 060 MANDATO    | RY FRINGE BENEFITS         | 89 <b>,507</b>       | 277,851        | 277.851    | 67,131     | 320,857                      | 320,857     | 43,006      |
| TOTALEC        | ATEGORY                    | 06 856, <b>831</b> * | 1,164,735*     | 1,164,735* | 446,450*   | 1,318,906*                   | 1,318,906*  | 154,171*    |
| CATEGORY       | I2 OTHER CURR              | ENT EXPENDITURES     |                |            |            |                              |             |             |
| 130 MATERIA    | LS AND SUPPLIES            | 0                    | 0              | 0          | 0          | 16,631                       | 16,631      | 16,631      |
| TOTAL: C       | AYEGORY                    | l2 0*                | 0*             | 0*         | 0#         | 16,631*                      | 16,631*     | 16,631*     |
| CATEGORY       | 24 EQUIPMENT               |                      |                |            |            |                              |             |             |
| 220 EQUIPHE    | NT PURCHASE                | 0                    | 0              | 0          | 0          | 87,395                       | 87,395      | 87,395      |
|                | ATEGORY :                  |                      | 0*             | 0*         | 0*         | 87.395*                      | 87,395*     | 87.395×     |
|                | ROJ/WK PHASE 0000          |                      | 1,164,735*     |            | 446,450*   |                              | 1,422,932*  |             |
| TOTAL: I       |                            |                      | 1,164,735*     | 1,164,735* | 446,450*   |                              | 1,422,932*  |             |
|                | ND GROUP/FUND 0100         |                      | 1,164,735*     | 1,164,735* | 446,450*   |                              | 1,422,932*  |             |
| TOTAL          | ROGRAM 145                 | 856,8 <b>31</b> *    | 1,164,735*     | 1,164,735* | 446,450*   |                              | 1,422,932*  |             |

PAGE:

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL DETAIL

OEPT: 38 POLICE

MSA

90 PUBLIC PROTECTION GROUP

38 POLICE

DEPARTMENT PPOGPAM

1458 PREFERENTIAL PARKING PROGRAM

| PROGRAM   | 1458 PRE                                | FERENITAL PARE                                  | TING FROOM                   | (104)          |                         |   |                |   |                                |   |
|---|---|---|------------------------------|----------------|-------------------------|---|----------------|---|--------------------------------|---|
| CLASS.  | TITLE                                   | 8   | STZD RATE                    |                | REVISED 8U              | DGET C  | DEPARTMENTAL F | REQUESTS - MAY  | YOR'S RECDI                    | MAENDEO -<br>ANOUNT                                     |
| FIND GROUP/FUND<br>INDEX COOE<br>PROJ/WK PHASE                        | 582353 PR                               | HERAL FUND<br>EFEPENTIAL PARK<br>ASSIGNED TITLE | (ING ENFO                    | RCEM           |                         |   |                |   |                                |   |
| 08JECT<br>8214 A PARKING  | 001 PER                                 | RM SALARIES-MI                                  | SC<br>0724B08 <b>74</b>      | 47             | 47                      | 851,745   | 47             | 963,053   | 47                             | 963,053   |
| T O T A L: 08   | BJECT                                   | 001   |                              | 47*            | 47*                     | 851.745*  | 47*            | 963.053*  | 47*                            | 963,053*  |
| OBJECT<br>Q 50 A SERGEANT<br>Q 50PA SERGEANT                          | τ                                       |   | IF<br>134681346<br>134681346 |                | 0                       | 0<br>35,139   | 0              | 0<br>34,996   | 0                              | 0<br>34,996   |
| T 0 T A L: 08 T 0 T A L: PF T 0 T A L: FF T 0 T A L: FF T 0 T A L: PS | ROJ/WK PHA!<br>NDEX CODE<br>ND GROUP/FI | 582353  |                              | 1* 48* 48* 48* | 1#<br>48*<br>48*<br>48* | 35.139#<br>886,884#<br>886,884#<br>886,884#<br>886,884# | 1* 48* 48* 48* | 34,996#<br>998,049*<br>998,049*<br>998,049*<br>998,049* | 1#<br>48#<br>48#<br>48#<br>48# | 34,996#<br>998,049#<br>998,049#<br>993,049#<br>998,049# |

SPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

70

EQUIPMENT OETAIL

DEPT: 38 POLICE

M5A 90 PUBLIC PROTECTION GROUP DEPARTMENT 38 POLICE

PROGRAM 1458 PREFERENTIAL PARKING PROGRAM

| EQUIP.<br>NO. | OESCRIPTION   | PRICE            | -DEPARTMENTAL<br>COUNT          | REQUESTS-<br>AMOUNT                                 | - M | **********<br>AYOR'S RECON      | ######################################              |
|---------------|---|------------------|---------------------------------|---|-----|---------------------------------|---|
| INDEX CODE 5  | 01001 GENERAL FUID<br>82353 PREFERENTIAL PARKII<br>00000 UNASSIGNEO TITLE | 46 ENFORCEM      |                                 |   |     |                                 | AHOUMI  |
| TOTAL: 08J    | ECT 220   | \$143<br>\$7,802 | 11<br>11                        | 1,573<br>85,822                                     |     | 11<br>11                        | 1,573<br>85,822                                     |
| TOTAL: PRO    | J/WX PHASE 00000<br>EX CODE 582353<br>GROUP/FUND 01001                    |                  | 22*<br>22*<br>22*<br>22*<br>22* | 87,395*<br>87,395*<br>87,395*<br>87,395*<br>87,395* |     | 22*<br>22*<br>22*<br>22*<br>22* | 87.395*<br>87.395*<br>87.395*<br>87.395*<br>87.395* |

1

.

| Department: | 38 | POLICE |  |  |
|-------------|----|--------|--|--|
| Division;   |    |        |  |  |

### Object Object Title and Explanation of Change

PROGRAM 1458 — PREFERENTIAL PARKING Budget\_Index — 582353

001 PERMANENT SALARIES-MISC

83-84 Rev. Low/High Level Mayor's Rec. 851.745 877.106 877.106

Both Levels - At the funding level requested, this program will have the below listed permanent civilian positions:

CSC AND DESCRIPTION

03-04 04-05

8214 A PARKING CONTROL OFFICER

47

Mayor's Comments Approve as Requested

002 PERMANENT SALARIES-UNIF

83-84 Rev. Low/High Level Mayor's Rec. 35,139 34,996 34,996

<u>Both Levels</u> - At the funding level requested, this program will have the below listed permanent sworn positions:

CSC AND DESCRIPTION

83-84 84-85

Q 50PA SERGEANT

1

Mayor's Comments
Approve as Requested

130 MATERIAL & SUPPLIES

83-84 Rev. Low/High Level Mayor's Rec.
0 16.631 16.631

<u>Both Levels</u> — This account will provide for replacement uniforms of Parking controllers (\$16,631), per an MOU between the Board of Supervisors and the Union.

#### Object Object Title and Explanation of Change

Mayor's Comments Approve as Requested

220 EQUIPMENT PURCHASE

83-84 Rev. Low/High Level Mayor's Rec.

Both Levels - This account includes a request for the equipment items listed below. The listing includes the item's budget reference number and a justification for the item.

38030Y - \$ 143 each for 11 - Instal radios 3WH MCs Pref Parking \$1,573 Justification. This request will install radios in 11 three

<u>Justification</u>. This request will install radios in 11 three wheeled motorcycles in the Preferential Parking Program (Secrequest 38031Y.)

38031Y - \$ 7,802 each for 11 - 34M MCs for Pref Parking \$85,822 Justification: This request will replace 11 high mileage 3 wheeled motorcycles, in the Preferential Parking Program. These motorcycles have reached the end of their useful, cost efficient lives.

Mayor's Comments
Approve as requested

\* PROGRAM LEVEL \*

DATE: 05/12/84 T1ME: 14:04

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

OEPT PAGE: 70

| *   | 1982-83<br>ACTUAL                          | 1983-84<br>ORIGINAL                        | 1983-84<br>REV1SED                         | 1ST 6 MO<br>ACTUAL       | HIGH<br>REQUEST                    | MAYOR'S<br>RECOMM.                 | COMP TO<br>REVISEO                          |
|---|--|--|--|--------------------------|------------------------------------|------------------------------------|---|
| PROGRAM REVENUE SUMMARY:  |  |  |  |                          |                                    |                                    |   |
|   | 4,315,325                                  | 5,433,483                                  | 5,428,994                                  | 2,258,604                | 5,440,099                          | 5,440,099                          | 11,105                                      |
| PROGRAM EXPENDITURE SUMMARY:  |  |  |  |                          |                                    |                                    |   |
| ABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES QUIPMENT/CAPITAL OUTLAY ERVICES OF OTHER DEPARTMENTS | 4.148.659<br>0<br>19.217<br>146.536<br>913 | 5,329,913<br>2,000<br>0<br>97,570<br>4,000 | 5,325,424<br>2,000<br>0<br>97,570<br>4,000 | 2.258.604<br>0<br>0<br>0 | 5,201,759<br>8,000<br>0<br>230,340 | 5,201,759<br>8,000<br>0<br>230,340 | 123,665-<br>6,000<br>0<br>132,770<br>4,000- |
| TOTAL BUDGETED TOTAL PROGRAM  | 4,315,325<br>4,315,325                     |  | 5,428,994<br>5,428,994                     | 2,258,604<br>2,258,604   | 5,440,099<br>5,440,099             | 5,440,099<br>5,440,099             | 11,105<br>11,105                            |
| PROGRAM EMPLOYMENT SUMMARY:   |  |  |  |                          |                                    |                                    |   |
| AUTHORIZED POSITIONS:<br>ERMANENT POSITIONS   | 75   | 81   | 81   |                          | 81                                 | 81                                 | 0   |
| TOTAL BUDGETED<br>TOTAL PROGRAM   | 75<br>75                                   | 81<br>81                                   | 81<br>81                                   |                          | 81<br>81                           | 81<br>81                           | 0<br>C                                      |
| SA : 90 PUBLIC PROTECTION GROUP<br>EPT : 38 POLICE<br>ROGRAM: 1459 GENERAL MOVING ENFORCEMEN                    |  | O PERFO                                    | RMANCE                                     | BUDGEI                   | r                                  |                                    |   |

| MSA  | : | 90 | PUBLIC  | PROTECTION | CHOKED |
|------|---|----|---------|------------|--------|
| OFDY |   | 70 | DOL TOO | TROTECTION | UNUUF  |

-PROGRAM GOAL: TO PROMOTE SAFE AND EFFICIENT FLOW

OF TRAFFIC THROUGH PATROL AND CITATION

ACTIVITIES

| TYPE T   |         |         |          |         |          |   |
|--|---------|---------|----------|---------|----------|---|
| TYPE T DBJ/MEAS O                              | 1982-83 | 1983~84 | 1ST 6 MO |         |          | + |
| *  | ACTUAL  | REVISED | ACTIAL   | нтен    | MAYOR'S  |   |
| OBJECTIVE: MZA TO MAINTAIN SOLO NC'S HAZADNING |         |         |          | REGUEST | RECORCH. |   |
| MZA TO MAINTAIN SOLO HOUS HAZARDONE            |         |         |          |         |          | * |

### CITATIONS AT CURRENT LEVEL.

HEASURES:

IO I MOVING CITATIONS

30 I % INCREASE

65,270 65,270 24,994 8.0 % .0 % 34.0 % 34.0 %

65.270 .0 %

# PAGE: 1 1461

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA Department 90 PUBLIC PROTECTION GROUP

RTMENT 38 POLICE

PROGRAM 1459 GENERAL MOVING ENFORCEMENT

|               |                |          | F/Y 1982-83 *    | ***** F1SCA | L YEAR 1983- | 84 ******  | ***** F1SCA    | L YEAR 1984- | 85 ****** |
|---------------|----------------|----------|------------------|-------------|--------------|------------|----------------|--------------|-----------|
|               |                |          |                  | ORIGINAL    |              |            | DEPARTHENTAL   |              |           |
| OBJECT        | TITLE          |          |                  |             | BUDGET       |            | REQUEST R      | ECOMMENDED   | REVISED   |
| END COOLD/ELN | Ø 01001 GENER  |          |                  |             |              |            |                |              |           |
|               | 582312 GENER   |          |                  | DO          |              |            |                |              |           |
| •             | 00000 UNASS    |          |                  |             |              |            |                |              |           |
| 11.00.1       |                |          |                  |             |              |            |                |              |           |
| CATEGORY      | 06 LABOR       | COSTS    |                  |             |              |            |                |              |           |
|               |                |          |                  | 2,689,252   | 2,684,763    | 1,107,961  |                | 2,678,936    | 5,827-    |
| 010 OVERTI    | .ME<br>XY PAY  |          | 26.159<br>19.292 | 0           | 0            | 23,346     | 0              | 0            | 0         |
| 012 HOLIDA    | Y PAY          |          | 19,292           | 0           | 0            | 27,880     | 0              | 0            | 0         |
| 013 EXT NO    | RK WEEK        |          | 7,358            | 0           | 0            | 10.871     | 0              | 0            | 0         |
| 014 OIFFER    | ENTIAL PAY     |          | 1,213            | 0           | 0            | 0          | 0<br>2.522.823 | 0            | 0         |
| TAGMAM 060    | ORY FRINGE BEN | EFITS    | 1,994,505        | 2,640,661   | 2,640,661    | 1,088,546  | 2,522,823      | 2,522,823    | 117,838-  |
| TOTAL:        | CATEGORY       | 06       | 4,148,659#       | 5,329,913*  | 5.325.424*   | 2,258,604* | 5,201,759*     | 5,201,759#   | 123,665-  |
| CATEGORY      | 10 CONTR       | ACTUAL S | FRVICES          |             |              |            |                |              |           |
|               | CONTRACTUAL SE |          | 0                | 2,000       | 2.000        | 0          | 8,000          | 8,000        | 6,000     |
|               |                |          |                  |             |              |            |                |              |           |
| TOTAL:        | CATEGORY       | 10       | 0#               | 2,000₩      | 2,000*       | 0*         | 8,000*         | 8,000#       | 6,000*    |
| CATEGORY      | 12 OTHER       | CURRENT  | EXPENDITURES     |             |              |            |                |              |           |
|               | ALS AND SUPPLI |          |                  | 0           | 0            | 0          | 0              | 0            | 0         |
| TOTAL:        | CATEGORY       | 12       | 19.217*          | 0#          | 0*           | 0*         | 0*             | 0#           | 0*        |
| CATEGODY      | 24 EQUIP       | MENT     |                  |             |              |            |                |              |           |
|               | ENT PURCHASE   | ,,,,,,,, | 146,536          | 97.570      | 97,570       | 0          | 230,340        | 230,340      | 132,770   |
| T O T A       | CATEGORY       | 24       | TA4 C748         | 07 570*     | 97.E70#      | 0*         | 230,340*       | 230.340*     | 132.770*  |
| TOTAL.        | CATEGURI       | 24       | 7401230=         | 771370      | 771370"      | <b>V</b>   | 200,0.0        |              |           |
| CATEGORY      | 30 SERVI       | CES OF O | THER OFFTS       |             |              |            |                |              |           |
| 309 ELECTR    | CICITY         |          | 913              | 4.000       | 4.000        | 0          | 0              | 0            | 4.000-    |
| TOTAL         | CATEGORY       | 30       | 91 7#            | 4.000*      | 4.000*       | 0#         |                | 0#           | 4,000-    |
|               | PROJ/WK PHASE  |          |                  | 5,433,4B3*  |              | 2,258,604# | 5,440,099*     |              | 11.105=   |
| TOTAL:        |                | 582312   |                  | 5,433,483*  |              | 2,258,604# |                | 5,440,099#   | 11,105*   |
|               | FND GROUP/FUND |          |                  | 5,433,483*  |              | 2,258,604* |                | 5,440,099#   |           |
|               | PROGRAM        |          | 4,315,325*       | 5,433,483*  | 5,428,994*   | 2,258,604# | 5,440,099*     | 5,440,099#   | 11,105*   |
|               |                |          |                  |             |              |            |                |              |           |

PAGE:

1

SPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 38 POLICE

PERSONNEL OETAIL

MSA 90 PUBLIC PROTECTION GROUP

OEPARTHENT 38 POLICE PROGRAM 1459 GENERAL MOVING ENFORCEMENT

| CLASS.   | TITLE  | STZD RATE  | ACTUAL                   | * FISCAL YEA<br>REVISEO<br>NO. POSNS. | R 1983-84 #<br>8UDGET<br>AMOUNT                      | ARAKAKAKAKA<br>OEPARTMENTAL<br>NO. POSNS. | FISCAL YEAR<br>REQUESTS<br>AMOUNT                                  | LR 1984-85 **<br>- MAYDR'S RE | ######################################                             |
|--|--|--|--------------------------|---------------------------------------|--|---|--|-------------------------------|--|
| INDEX CODE   | 01001 GENERAL FUND<br>582312 GENERAL MDVING<br>00000 UNASSIGNED TITL | ENFORCEMENT<br>E   | PR                       |                                       |  |   |  |                               |  |
| 08JECT<br>Q 2PB POLICE OF<br>Q 50P8 SERGEART<br>Q 60PA LIEUTENAN<br>Q 80PA CAPTAIN<br>9995ZA POSITIONS | NOT DETAILED   | NIF<br>100381161<br>134681346<br>153981539<br>180781807<br>0000 0000 | 63<br>9<br>2<br>1<br>0   | 69<br>9<br>2<br>1<br>0                | 2,227,713<br>334,028<br>80,348<br>47,163<br>4,489-   | 69<br>9<br>2<br>1<br>0                    | 2,219,178<br>332,748<br>80,028<br>46,982<br>0                      | 69<br>9<br>2<br>1             | 2,219,178<br>332,748<br>80,028<br>46,982                           |
| T O T A L: 08J T O T A L: PRD T D T A L: IND T O T A L: FNO T O T A L: PRO                             | J/WK PHASE 00000<br>EX CODE 582312<br>GROUP/FUND 01001               |  | 75*<br>75*<br>75*<br>75* | 81 <b>*</b><br>81*                    | 2,684,763*<br>2,684,763*<br>2,684,763*<br>2,684,763* | 81*<br>81*<br>81*                         | 2,678,936*<br>2,678,936*<br>2,678,936*<br>2,678,936*<br>2,678,936* | 81*<br>81*<br>81*             | 2,678,936*<br>2,678,936*<br>2,678,936*<br>2,678,936*<br>2,678,936* |

MSA

OEPARTMENT

PAGE:

BPREP REPORT 7340

90 PUBLIC PROTECTION GROUP

38 POLICE

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

**OEPT: 38 POLICE** 

EQUIPMENT DETAIL

PROGRAM 1459 GENERAL MOVING ENFORCEMENT EQUIP. -DEPARTMENTAL REQUESTS- - MAYOR'S RECOMMENDED -COUNT AMOUNT NO. OESCRIPTION FID GROUP/FUND 01001 GENERAL FUND INDEX CODE 582312 GENERAL MOVING ENFORCEMENT PR PROJ/WK PHASE 00000 UNASSIGNED TITLE 220 EQUIPMENT PURCHASE OBJECT 2 3,578 3.578 38012Y RADAR GUNS FOR SOLOS HCS \$1,789 93,940 38021Z PIC RADIOS SOLO MCS 92.684 35 93,940 35 20 131,400 20 131,400 38026Y 2WH MCS FOR SOLOS \$6,570 1,422 38033Z REMOTE RADIO CONSOLE FOR SOLOS \$1,422 1 1 1,422 230,340\* 230,340\* 58\* T O T A L: OBJECT 220 58\* 58× 230,340# 58\* 230,340# TOTAL: PROJAK PHASE 00000 58\* 230,340\* 58# 230,340\* TOTAL: INDEX CODE 582312 5.8× 230.340\* 230.340# TOTAL: FND GROUP/FUND 01001 58# 58\* 230.340# 230,340\* TOTAL: PROGRAM 1459 58\*

| Department: | 38 | POLICE |  |
|-------------|----|--------|--|
| Division:   |    |        |  |

### Object Object Title and Explanation of Change

PROGRAM 1459 - GENERAL MOVING ENFORCEMENT Budget Index - 582312

002 PERMANENT SALARIES-UNIF

| 83-84 Rev. | Low/High Level | <u>Mayor's Rec.</u> |
|------------|----------------|---------------------|
| 2,684,763  | 2.67A 936      | 2 670 036           |

Both Levels — At the funding level requested, this program will have the below listed permanent sworn positions:

| 83-84             | 84~85        |
|-------------------|--------------|
| 63<br>9<br>2<br>1 | 69<br>9<br>2 |
|                   | 9            |

Mayor's Comments Approve as Requested

109 OTHER CONTRACTUAL SERVICES

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 2,000      | 8,000          | 8 000        |

Both Levels - At the funding level requested, the Department will be able to maintain the 106 (\$3,000) radio helmet microphones purchased during the last fiscal year. Also included is the maintenance of radar guns (\$4,000) which were repaired in Object 309, in 1903-04.

Mayor's Comments
Approve as Requested

220 EQUIPMENT PURCHASE

| 83-84 Rev. | Low/High Level | Mayor's Rec. |
|------------|----------------|--------------|
| 97,570     | 230,340        | 230.240      |

### Object Object Title and Explanation of Change

<u>Both Levels</u> — This account includes a request for the equipment items listed below. The listing includes the item's budget ,reference number and a justification for the item.

38012Y - \$ 1,789 each for 2 - Radar guns for solo MCs \$3,578 <u>Justification:</u> The requested replacements radar guns will replace radar guns damaged beyond repair.

38021Z - \$ 2.684 each for 20 - PIC Radios solo MCs \$93,940 <u>Justification</u>: Members of the solo motorcycle unlt have been operating on PIC radio frequencies since early 1983. Their motorcycles do not have radios. Instead, officers use a PIC radio connected to microphones built into their motorcycle holmets. Such an arrangement requires that delicate connectors be manipulated each time that the PIC and microphone is disconnected. Such frequent manipulation damages the equipment. This request will allow officers to be assigned individual PIC radios. Currently, there are situations where each motorcycle officer can not be assigned a PIC radio (e.g., parades, escorts), due to the lack of enough radios. This request will decrease such situations

38026Y - \$ 6,570 each for 20 - 2MH MCs for Solos \$131,400 <u>Justification:</u> The requested solo motorcycles will replace 20 motorcycles which are high mileage, and have reached the end of their useful, cost efficient lives.

38033Z =\$ 1.422 each for 1 - Remote Radio console for Solos \$1.422

Justification: The Solo Motorcycle unit was put onto a PIC radio channel in 1983. Since that time the unit's headquarters has had no reliable method of monitoring or contacting field units via radio. Thus, there is a breakdown in command and control ability.

Mayor's Comments
Approve as requested.

309 ELECTRICITY

| 83-84 Rev | Low/High Level | Mayor's Rec |
|-----------|----------------|-------------|
| 4,000     | 0              | 0           |

Object Object Title and Explanation of Change

Mayor's Comments
Approve as requested.

Both Levels — The maintenance of radar guns was included in this object in 1983-84. It has been moved to object 109.

#### LINE-ITEM EXPLANATIONS

|        |              | Department: _ |             | 38 POLICE |     |  |  |
|--------|--------------|---------------|-------------|-----------|-----|--|--|
|        |              | Division:     |             |           | , k |  |  |
|        |              |               |             |           |     |  |  |
| Object | Object Title | and Explanat: | ion of Char | ige .     |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             | 1         |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |
|        |              |               |             |           |     |  |  |

87,665

87,085

1

MBO-SUDGET REPORT 101-C R

BUDGETED OPERATING EXPENDITURES

TOTAL OPERATING EXPENDITURES

RUN NBR: 83/13/16 OATE: 05/12/84

TIME: 14:04

424,093

424,093

468,440

468,440

CITY AND COUNTY OF SAN FRANCISCO

216,465

216,465

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

FISCAL YEAR 1984-85

OEPT PAGE:

555,525

555,525

DEPARTMENTAL SUMMARY BY PROGRAM

| MSA: 90 PUBLIC PROTECTION GRO<br>DEPARTMENT: 72 COUNTY AGRICULTURE-NE |                   |                     |                           |                    |                   |                           |                    |
|---|-------------------|---------------------|---------------------------|--------------------|-------------------|---------------------------|--------------------|
| ORGANIZATION/PROGRAM TITLES   | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISEO        | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST   | MAYOR'S<br>RECOMM.        | COMP TO<br>REVISEO |
| PROGRAMS  |                   |                     |                           |                    |                   | •                         |                    |
| FARMER'S MARKET<br>AG WTS & MEASURES INSP                             | 81,638<br>342,455 | 92,839<br>375,601   | 92.839<br><b>3</b> 75,60I | 38,984<br>177,481  | 99,831<br>455,728 | 99,79 <b>3</b><br>455,732 | 6,954<br>80,131    |
| OEPARTHENT TOTALS:  |                   |                     |                           |                    |                   |                           |                    |

468,440

468,440

555,559

555,559

\* DEPARTMENT LEVEL \*

TIME: 14:04

MBO-BUDGET REPORT 102-C R RUN NER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU DATE: 05/12/84 FISCAL YEAR 1984-85

DEPT PAGE: 2

OEPARTMENTAL SUMMARY BY MAJOR CATEGORY

HEA ' ON DIRECT CONTECTION COOLD

|  | 1982-83<br>ACTUAL                             | 1983-84<br>ORIGINAL                           | 1983-84<br>REVISED                            | 1ST 6 MO<br>ACTUAL                         | HIGH<br>REQUEST                                | MAYOR'S<br>RECOMM.                             | COMP TO<br>REVISED                      |
|--|---|---|---|--|--|--|---|
| DEPARTMENT REVENUE SUMMARY:  |   |   |   |  |  |  | A                                       |
| EENERAL FUND REVENUES - CREDITED TO DEPT<br>SENERAL FUND UNALLOCATED   | 205,270<br>218,823                            | 193,588<br>274,852                            | 193,588<br>274,852                            | 92,690<br>123,775                          | 166,085<br>389,474                             | 166,085<br>389,440                             | 27,503-<br>114,588                      |
| TOTAL BUDGETED TOTAL DEPARTMENT  | 424,093<br>424,093                            | 468,440<br>468,440                            | 468,440<br>468,440                            | 216,465<br>216,465                         | 5 <b>55,55</b> 9<br>555,559                    | 555,525<br>555,525                             | 87,085<br>87,085                        |
| DEPARTMENT EXPENDITURE SUMMARY:  | <del>-</del> <del>-</del>                     |   |   |  |  |  |   |
| LABOR COSTS CONTRACTUAL SERVICES DTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER OEPARTMENTS | 376,463<br>26,118<br>4,389<br>3,785<br>13,333 | 413,332<br>29,831<br>4,656<br>2,368<br>16,253 | 413,332<br>29,831<br>4,656<br>2,368<br>18,253 | 199,752<br>12,582<br>924<br>1,621<br>1,586 | 436,329<br>33,808<br>5,642<br>60,900<br>18,880 | 436,395<br>33,758<br>5,592<br>60,900<br>18,800 | 23,063<br>3,927<br>935<br>58,530<br>627 |
| TOTAL BUDGETED TOTAL OEPARTHENT  | 424,093<br>424,093                            | 468,440<br>468,440                            | 468,440<br>468,440                            | 216,465<br>216,465                         | 555,559<br>555,559                             | 555,525<br>555,525                             | 87,005<br>87,005                        |
| DEPARTMENT CAPITAL EXPENDITURE SUBSARY:  |   |   | ·   |  |  |  |   |
| GENERAL FUND FM/CIP  | 3,564   | 8.000   | 16,464  | 0  | 18,000   | 18,000   | 1,536                                   |
| DEPARTHENT EMPLOYMENT SUMMARY:   | <u> </u>                                      |   |   |  |  |  |   |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS   | 13  | 13  | 13  |  | 13   | 13   | 0                                       |
| TOTAL BUDGETED TOTAL DEPARTHENT  | 13<br>13                                      | 13<br>13                                      | 13<br>13                                      |  | 13<br>13                                       | 13<br>13                                       | 0                                       |

5

MBO-BUDGET REPORT 103-C R

RUN MBR: 83/13/16 OATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

OEPT PAGE:

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PROGRAM SUMMARY 8Y MAJOR CATEGORY

MSA : 90 PUBLIC PROTECTION GROUP

OEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU PROGRAM: 1802 AG WTS & MEASURES INSP

| *  | 1982-83<br>ACTUAL                            | 1983-84<br>ORIGINAL                           | 1983-84<br>REVISED                            | 1ST 6 MO<br>ACTUAL                        | HIGH<br>REQUEST                                | MAYOR'S<br>RECOMM.                             | COMP TO                          |
|--|--|---|---|---|--|--|----------------------------------|
| PROGRAM REVENUE SUMMARY:   |  |   |   |   |  |  | REVISEO                          |
| GENERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLOCATED   | 72,502<br>269,953                            | 63,588<br>312,013                             | 63,588<br>312,013                             | 10.551<br>166.930                         | 56,085<br>399,643                              | 56,065<br>399,647                              | 7,523-<br>87,634                 |
| TOTAL BUDGETED TOTAL PROGRAM   | 342,455<br>342,455                           | 375,601<br>375,601                            | 375,601<br>375,601                            | 177,481<br>177,481                        | 455,728<br>455,728                             | 455,732<br>455,732                             | 80,131<br>80,131                 |
| PROGRAM EXPENDITURE SUITIARY:  |  |   |   |   |  |  |                                  |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPHENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 306,587<br>21,073<br>2,497<br>3,785<br>8,513 | 335,243<br>23,753<br>2,818<br>2,368<br>11,419 | 335,243<br>23,753<br>2,818<br>2,368<br>11,419 | 164,135<br>9,859<br>547<br>I.62I<br>1,319 | 355,856<br>24,883<br>3,332<br>60,000<br>II,657 | 355,910<br>24,833<br>3,332<br>60,000<br>11,657 | 20,667<br>1,050<br>534<br>57,632 |
| TOTAL BUDGETED TOTAL PROGRAM *   | 342,455<br>342,455                           | 375,60I<br>375,60I                            | 375,601<br>375,601                            | 177,481<br>177,481                        | 455,728<br>4 <b>5</b> 5,728                    | 455,732<br>455,732                             | 238<br>80,131<br>80,131          |
|  |  |   |   |   |  |  | *                                |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS   | 10   | 10  | 10  |   | 10   |  |                                  |
| TOTAL BUDGETEO<br>TOTAL PROGRAM  | 10<br>10                                     | 10<br>10                                      | 10  |   | 10   | 10   | 0                                |

1469

MBO-BUDGET REPORT 103-C R

RUN MBR: 83/13/16 DATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO F1SCAL YEAR 1984-85

DERT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

\* RRDGRAM LEVEL \*

TIME: 14:04

DERT PAGE:

MBD PERFORMANCE BUDGET

MSA : 90 PUBLIC RRDTECTION GROUP

DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

PROGRAM: 1802 AG HTS & MEASURES INSR

-PROGRAM GDAL: TO PROTECT THE CONSUMER, THE ENVIRON-

MEMT, THE AGRICULTURAL IMDUSTRY, AND THE FUBLIC HEALTH AND WELFARE WITHIN THE AUTHORITY DELEGATED TO THE DEPARTMENT BY STATE LAWS, REGULATIONS AND LOCAL

ORDINANCES.

| *          |         |         |                |         |         |  |
|------------|---------|---------|----------------|---------|---------|--|
| TYPE T     | 1982-83 | 1983-84 | 1ST 6 MD       | HIGH    | MAYOR'S |  |
| CBJ/MEAS D | ACTUAL  | REVISED | ACTUAL         | REQUEST | RECOMM. |  |
| *          |         |         | - <del>-</del> |         |         |  |

GBJECTIVE:

PSA TO ASSURE THAT PRODUCERS, MERCHANTS AND

CONSUMERS RECEIVE TRUE WEIGHTS AND

MEASURES.

MEASUPES:

| 10 M | # TESTED-WEIGHING & MEASURING DEVICES  | 7,474   | 6,700   | 3,171   | 6,700   | 6,700   |
|------|--|---------|---------|---------|---------|---------|
| 11 M | WEIGHTMASTER & RETROLEUM-RREMISES INSR | 461     | 400     | 246     | 400     | 400     |
| 12 H | GTY CONT-RACKAGED COMMODITIES INSR     | 259,666 | 270,000 | 137,011 | 270,000 | 270,000 |

DBJECTIVE:

RSB TO RROTECT THE PUBLIC AND THE ENVIRON-MENT FROM THE ESTABLISHMENT OF SERIOUS PESTS, THE MISUSE OF RESTICIOES, AND BY ENSURING THAT AGRICULTURAL PRODUCTS MEET

QUALITY STANDARDS .

MEASURES:

| 11 M PEST EXCL, DETECT, NURSERY-PREM INSP    | 1,716   | 1,750   | 878     | 1,750   | 1,750   |
|--|---------|---------|---------|---------|---------|
| 12 M PESTICIDE USE ENFORCEMENT-FREMISES INSR | 218     | 200     | 151     | 200     | 200     |
| 13 M FRUIT, VEG, EGG QUAL CONT-PREMISES INSR | 13,230  | 12,146  | 6,466   | 12,146  | 12,146  |
| 14 M EXPORT CERT-PACKAGES INSPECTED          | 229,602 | 235,000 | 101,398 | 235,000 | 235,000 |

MSA

DEPARTMENT

SPREP REPORT 7310

90 PUBLIC PROTECTION GROUP

72 COUNTY AGRICULTURE-WEIGHTS & MEASU

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

I

OEPT: 72 COUNTY AGRICULTURE-WEIGH

## DEPARTHENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

| DIVISION<br>PROGRAM         | 01 COUNT<br>1802 AG MT                          |                       | URE-WEIGHTS<br>ES INSP | & MEASU                |               |                       |   |                         |               |
|-----------------------------|---|-----------------------|------------------------|------------------------|---------------|-----------------------|---|-------------------------|---------------|
|                             |   | F                     |                        | CRIGINAL               | REVISEO       | 1ST 6 MOS.            | ****** FISCAL<br>DEPARTMENTAL<br>REQUEST RE | MAYOR'S MA              | YOR'S VS.     |
| 08JECT                      |   |                       | ACTUAL                 | 8UOGET                 |               |                       | KEQUESI KE                                  | COLMIEIAGED             | <del>-</del>  |
| FIND GROUP/FU<br>INDEX CODE | ND 01001 GENER<br>422014 OEPT<br>SE 00000 UNASS | AL FUND<br>OF AGRIC-M | EIGHTS & MEA           |                        |               |                       |   |                         |               |
|                             | 06 LA80R  | COSTS                 |                        |                        |               |                       | .=. =                                       |                         |               |
|                             | SALAR1ES-MISC                                   |                       | 242,222                | 263,997                | 263,997       |                       | 276,760<br>597                              | 276,8 <b>0</b> 3<br>597 | 12,806<br>160 |
| 012 HOLID                   | IAY PAT<br>TORY FRINGE BEN                      | EETTC                 | 251                    | 437<br>70,8 <b>0</b> 9 | 437<br>70,809 | 284<br><b>34,</b> 959 | 78,499                                      | 78,510                  | 7,701         |
| UOU MARDA                   | TURT FRINGE BEN                                 | 2112                  | 04,114                 | 701007                 | 70,007        | 34 j 73 7             | 70,477                                      | 701310                  | 71701         |
| TOTAL:                      | CATEGORY  | 06                    | 306,587*               | 335,243*               | 335,243×      | 164,135*              | 355,856≠                                    | 355,910*                | 20,667*       |
| CATEGORY                    | 10 CONTR  | ACTUAL SER            | VICES                  |                        |               |                       |   |                         |               |
| 100 PROFE                   | SSIONAL SERVICE                                 | S                     | 410                    | 780                    | 78 <b>0</b>   | 0                     | 808   | 808                     | 28            |
| 109 OTHER                   | CONTRACTUAL SE                                  | PV1CES                | 1,995                  | 1,475                  | 1,475         | 162                   | 1,550                                       | 1.500                   | 25            |
| lii USE C                   | OF EMPLOYEE CARS                                | •                     | 1,626                  | 1,700                  | 1,700         | 907                   | 1,980                                       | 1,980                   | 280           |
| 112 TRAVE                   |   |                       | 610                    | 632                    | 632           | 317                   | 930   | 980                     | 348           |
|                             | SERVICES  |                       | 2,985                  | 2,970                  | 2,970         | 1,138                 | 3,453                                       | 3,453                   | 483           |
|                             | RSHIP OUES                                      |                       | 0                      | 200                    | 200           | 100                   | 200   | 200                     | 0             |
| 146 RENTA                   | L OF PROPERTY                                   |                       | 13,447                 | 15,996                 | 15,996        | 7,235                 | 15,912                                      | 15,912                  | 84-           |
| TOTAL:                      | CATEGORY  | 10                    | 21,073*                | 23,753*                | 23,753*       | 9,859*                | 24,883*                                     | 24,833*                 | 1,080*        |
| CATEGORY                    | 12 OTHER  | CURRENT E             | XPENDITURES            |                        |               |                       |   |                         |               |
| 130 MATER                   | RIALS AND SUPPLI                                | .ES                   | 2,497                  | 2,818                  | 2,818         | 547                   | 3,332                                       | 3,332                   | 51,4          |
| TOTAL:                      | CATEGORY  | 12                    | 2,497*                 | 2,818*                 | 2.818*        | 547*                  | 3,332*                                      | 3,332*                  | 514*          |
| CATEGORY                    | 24 EQUIP  | MENT                  |                        |                        |               |                       |   |                         |               |
|                             | MENT PURCHASE                                   |                       | 3,785                  | 2,368                  | 2,368         | 1,621                 | 60,000                                      | 60,000                  | 57,632        |
| TOTAL                       | CATEGORY  | 24                    | 3,705*                 | 2.368*                 | 2,368*        | 1,621*                | 60,000*                                     | 60,000*                 | 57,632*       |
| CATEGORY                    | 30 SERVI  | CES OF OTH            | ER DEPTS               |                        |               |                       |   |                         |               |
|                             | ESTATE  |                       | 1,095                  | 150                    | 150           | 0                     | 350   | 350                     | 200           |
|                             | RAL SHOP  |                       | 3,248                  | 5,350                  | 5,350         | 554                   | 5,400                                       | 5,400                   | 50            |
|                             | SERVICE-MGMT T                                  | RAINING               |                        | 134                    | 134           | 0                     | 122   | 122                     | 12-           |
| 316 CENTR                   |   |                       | 3,267                  | 4,480                  | 4,480         | 745                   | 4,480                                       | 4,480                   | 0             |
| 350 REPRO                   | DING PEPAIR                                     |                       | 0                      | 500                    | 500           | 20                    | 500   | 500                     | 0             |
| 350 REPRI                   | DODCITON  |                       | 700                    | 805                    | 80 <b>5</b>   | 0                     | 805   | 805                     | 0             |
| TOTAL                       | CATEGORY  | 30                    | 8,513*                 | 11,419*                | 11,419*       | 1,319*                | 11,657*                                     | I1,657*                 | 238*          |
|                             | PROJ/WK PHASE                                   |                       | 342,455*               | 375,601*               | 375,601*      | I77,481*              | 455,728*                                    | 455,732*                | 80,131*       |
|                             | INDEX CODE                                      |                       | 342,455*               | 375,601*               | 375,60I*      | 177,481*              | 455,728*                                    | 455,732⊁                | 80,131*       |
| TOTAL                       | FND GROUP/FUND                                  |                       | 342,455*               | 375,601*               | 375,601*      | 177,481*              | 455,728*                                    | 455,732*                | 80,131*       |
| TOTAL                       | PRUGNAII  | 1802                  | 342,455*               | 375,601*               | 375,601*      | 177,481*              | 455,728*                                    | 455,732*                | 80,131*       |
|                             |   |                       |                        |                        |               |                       |   |                         |               |

MSA

DEPARTMENT

DIVISION

BPREP REPORT 7330

90 PUBLIC PROTECTION GROUP

72 COUNTY AGRICULTURE-HEIGHTS & MEASU

01 COUNTY AGRICULTURE-HEIGHTS & MEASU

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL OETAIL

PAGE: 1

DEPT: 72 COUNTY AGRICULTURE-WEIGH

| FROGRAM        | 1802 AG WTS & MEASU   |             | a nexo   |  |          |  |          |  |             |
|----------------|---|-------------|----------|--|----------|--|----------|--|-------------|
| CLASS.         | TITLE   |             | ACTUAL   | * FISCAL YEAR<br>REVISEO E<br>NO. POSNS. | UDGET    | ************<br>DEPARTHENTAL<br>NO. POSNS. | REQUESTS | 1984-65 ***<br>- MAYOR'S REC<br>NO. POSNS. | cialended - |
| INDEX CODE     | 01001 GENEPAL FUND<br>422014 GEPT OF AGPIC-<br>00000 UNASSIGNED TIT |             | EASU     |  |          |  |          |  |             |
|                | 001 PEPM SALARIES-  |             | 1        | 1  | 17,096   | 1  | 17.852   | 1  | 17,852      |
| 1424 A CLERK F | YPIST   | 04.04.00009 | 1        | 1  | 20,671   | ī  | 21,558   | 1  | 21.553      |
|                | CLERK STENOGRAPHER  | 081480984   | <u>,</u> | 3  | 74,150   | 3  | 77.047   | 3  | 77:047      |
|                | TURAL INSPECTOP<br>GP. COMM-SEALEP WEIGHT                           |             | ĩ        | í  | 27,678   | 1  | 30.397   | 1  | 30,397      |
| 3453 A A331. A | COMMSP AND SEALER OF  | U 173782104 | ī        | ī  | 52.304   | 1  | 54,913   | 1  | 54,913      |
| 4000 A CU AGRI | OR OF WEIGHTS AND MEAS  | U 081480984 | 3        | 3  | 72,098   | 3  | 76,056   | 3  | 76,055      |
|                | SALARY SAVINGS (26.0  |             | 0        | 0  | 0        | 0  | 1,063-   | 0  | 1,020-      |
| TOTAL: C       | BJECT 001   |             | 10*      | 10=                                      | 263,997* | 10#  | 276,760* | 10 4                                       | 276,803*    |
|                | 012 HOLIDAY PAY<br>ARY PEPSONNEL COSTS                              | 0000 0000   | 0        | 0  | 437      | 0  | 597      | 0  | 597         |
|                | BUFCT 012   |             | D#       | i 0*                                     | 437×     | 0*   | 597₩     | 0 =  | 597*        |
| TOTAL          |   |             | 10*      | -  | 264,4344 |  | 277,357* | 10#  | 277,400 M   |
|                | ROJ/KK PHASE 00000<br>NDEX CODE 422014                              |             | 10*      |  | 264,434* |  | 277,357⊭ |  | 277,400*    |
| TOTAL: 1       | ND GROUP/FUND 01001   |             | 10*      |  | 264.434  | 10*  | 277,357* |  | 277,4004    |
| TOTAL          |   |             | 10+      |  | 264,434* | 10*  | 277.357* | 10 ×                                       | 277,4004    |

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 72 COUNTY AGRICULTURE-WEIGH

EQUIPMENT DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WITS & MEASUMES INSP

| EQUIP.<br>NO.   | DESCRIPTION   | FRICE        | ************************************** |   | 1984-85 **********<br>- MAYOR'S RECOI<br>COUNT |  |
|---|---|--------------|--|---|--|--|
|   | 01001 GENERAL FUND<br>422014 DEPT OF AGRIC-WEIG<br>00000 UNASSIGNEO TITLE | SHTS & MEASU |  |   |  |  |
| OBJECT<br>72009Y TRUCK H  | 220 EQUIPMENT PURCHASE<br>D 24000 GVWR                                    | \$60,000     | 1                                      | 60,000  | 1  | 60,000                                   |
| T O T A L: OE<br>T O T A L: PF<br>T O T A L: II<br>T O T A L: FI<br>T O T A L: PF | ROJ/WK PHASE 00000<br>DEX CODE 422014<br>D GROUP/FULD 01001               |              | 1*<br>1*<br>1*<br>1*                   | 60,000*<br>60,000*<br>60,000*<br>60,000*<br>60,000* | 1*<br>1*<br>1*<br>1*                           | 60,000*<br>60,000*<br>60,000*<br>60,000* |

Department: COUNTY AGRICULTURE-WEIGHTS AND MEASURES

Division: COURTY AGRICULTURE-WEIGHTS AND MEASURES

### Object Title and Explanation of Change

#### EXPENDITURES

#### 001 - Permanent Salaries

|              | 1983-84   | 1984-85   | Mayor's   |
|--------------|-----------|-----------|-----------|
|              | \$263,997 | \$265,397 | \$265,397 |
| of positions | 10        | 10        | 10        |

#### Mayor's Comments

Approve as requested.

#### 012 - Holiday Pay

No

This department must maintain a skeleton crew when the wholesale produce terminal is open for business on certain holidays. Increase due to one additional holiday 1984-85.

| 1983-8   | <u>198</u>         | 4-85       | Mayor's  |
|--|--------------------|------------|--|
| \$ 43  | 17 \$              | 597 \$     | 597  |
| Admission Day 9-10-<br>Columbus Day 10-12-<br>Martin Luther King 1-15-<br>Lincoln's Birthday 2-12- | 84 1-36<br>85 1-36 | 450<br>450 | \$149.10<br>149.10<br>149.10<br>149.10<br>\$597.00 |

#### Mayor's Comments

Approve as requested.

### 100 - Professional Services

Meter test to be performed for 14 meters on gasoline tank trucks based in San Francisco for the purpose of measuring the amount of gasoline received by San Francisco service stations.

### Object Object Title and Explanation of Change

#### EXPENDITURES

14 meters at \$47.00 - \$658.00

2 Liquid petroloum gas meters at \$75.00 - \$150.00

|   | 1983-84 |   | 34-85 | Мауог |     | :1 |
|---|---------|---|-------|-------|-----|----|
| S | 780     | Ś | 808   | S     | 808 |    |

#### Mayor's Comments

Approve as requested.

#### 109 - Other Contractual Services

For repair and maintenance of office equipment, other equipment, and scovenger service.

Office equipment - \$ 315.00 Other equipment - 1050.00Scavenger Service -  $\frac{185.00}{$1550.00}$ 

| 198 | 83-84 | 1984-85 | Mayor's |
|-----|-------|---------|---------|
| \$  | 1475  | \$ 1550 | \$ [500 |

#### Mayor's Comments

Reduced to reflect actual need.

#### 111 - Auto Mileage

Use of Employees' cars for official business. Increase due to Increase in mileage rate and more miles travel

| 1983-84 | 1984-85 | Mayor's |  |
|---------|---------|---------|--|
| \$ 1700 | \$ 1980 | s 1980  |  |

#### Mayor's Comments

Department: COUNTY AGRICULTURE-WEIGHTS AND MEASURES Division: COUNTY AGRICULTURE-WEIGHTS AND MEASURES

### Object Object Title and Explanation of Change

#### **EXPENDITURES**

#### 12 - Travel

| 1983-84 |     | 1984-85 | Mayor's |
|---------|-----|---------|---------|
| \$      | 632 | \$ 980  | \$ 980  |

The County Agricultural Commissioner-Sealer of Weights and Measures, by state law (Sec. 2275 of the California Food and Agricultural Code, Sec. 12205 Callfornia Business and Professions Code) is required to attend meetings of the Callfornia Agricultural Commissioners Association and the California Association of Weights and Measures Officials. This is for the purpose of advising himself of the most effective methods of performing his dutles.

### Official Travel

Winter Conference: Agricultural Commissioners Association

Number of Persons to attend: 1 Place of Meeting: Sacramento

Membership authorized by Ord. No. 222-58 Dates of Meeting: November or December

Amount Requested: 3 days lodging and meals - \$165.00

Spring Conference: California Agricultural Commissioners 'Association

Number of persons to attend: 1

Membership authorized by Ord. No. 222-58

Date of Meeting: May 1985

Place of Meeting: Southern California

Amount Requested: 5 days - lodging and meals - \$275.00

Air Fare:

100,00 \$375.00

Fall Conference: California Association of Weights and Measures

Officials

Number of persons to attend: 1 Membership authorized by Ord, No. 222-58

Date of Meeting: October 1984 Pince of Meeting: Fresno

Amount Requested: 5 days lodging and meals - \$275.00

### Object Object Title and Explanation of Change

#### EXPENDITURES

D. Spring Conference: California Association of Weights and

Measures Officials

Number of Persons to attend: 1

Membership authorized by Ord. No. 222-58

Date of Meeting: March 1985 Place of Meeting: Sacramento

Amount Requested: 3 days lodging and meals - \$165.00

Total: \$980.00

Mayor's Comments

Approve as requested,

### 120 - Other Services

Telephone \$2553,00 Postage 650.00 Other Expenses 250.00 \$3453,00

> 1983-84 1984-85 Mayor's \$ 2970 \$ 3453 \$ 3453

### Mayor's Comments

Department: COUNTY AGRICULTURE-WEIGHTS AND MEASURES

Division - COUNTY AGRICULTURE-WEIGHTS AND MEASURES

### Object Object Title and Explanation of Change

#### EXPENDITURES.

#### 130 - Material and Supplies

Office supplies - Various forms, decal scals, warning tags, etc. \$1432.00. Fuel for out-of-City traveling - \$100.00. Small tool, tires, household and food stuffs purchased for surveillance activities and miscellaneous other expenses - \$1800.00.

| 1983-84 | 1984-85 | Mayor's |
|---------|---------|---------|
| \$ 2818 | \$ 3332 | \$ 3332 |

#### Mayor's Comments

Approve as requested.

#### 144 - Membership Dues

California Agricultural Commissioners Association California Association of Weights and Measures Officials

| 1983-84 |     | 19 | <u>1984-85</u> |     | Mayor' | or's |  |
|---------|-----|----|----------------|-----|--------|------|--|
| S       | 200 |    | S              | 200 | s      | 200  |  |

### Mayor's Comments

Approve as requested.

### 146 - Rental of Property

| Rental of office | space at 501<br>1983-84 | Army Street<br>1984-85 | Mayor's     |
|------------------|-------------------------|------------------------|-------------|
|                  | \$ 15996                | S 15912                | \$<br>15912 |

#### Mayor's Comments

Approve as requested.

### Object Object Title and Explanation of Change

#### **EXPENDITURES**

#### 220 - Equipment

Replacement of a heavy weight capacity truck over 30-years old. Becoming unsafe to operate. Brakes are weak, holst has tendency to break down without provocation, and parts are becoming increasingly difficult to obtain. Some parts have to be hand fabricated. The existing truck does not meet, and cannot be made to meet CAL-OSHA standards

Replacement Cost ~ \$60,000.00

| 1983-84 | 1984-85  | Mayor's  |
|---------|----------|----------|
| \$ 2368 | \$ 60000 | \$ 60000 |

#### Mayor's Comments

Approve as requested,

#### 303 - Real Estate

Services for real estate department in connection with processing existing lease at 501 Army Street.

| 1983-84 | <u>1984-85</u> | <u>Mayor</u> in |
|---------|----------------|-----------------|
| \$ 350  | \$ 350         | \$ 350          |

#### Mayor's Comments

Department: COUNTY AGRICULTURE-WEIGHTS AND MEASURES

Division: COUNTY AGRICULTURE-WEIGHTS AND MEASURES

### Object Object Title and Explanation of Change

#### **EXPENDITURES**

#### 110 - Central Shops

For maintenance and repair of vehicles and miscellaneous field equipment used in testing weighing and measuring devices.

| 1983-84  | 1984-85 | Mayor's |
|----------|---------|---------|
| \$ 53,50 | \$ 5400 | \$ 5400 |

#### Mayor's Comments

Approve as requested.

### 13 - Civil Service Management Training

For management training per request of Civil Service. 2 persons at \$61.00 per person.

| 1983-84 | 1984-85 | Mayor's |
|---------|---------|---------|
| \$ 134  | S 122   | \$ 122  |

#### Mayor's Comments

Approve as requested,

### 6 - Central Shops

Fuel and lubricants for vehicles used on official business.

| 1983-84 | 1984-85 | Mayor's |  |  |
|---------|---------|---------|--|--|
| \$ 4480 | \$ 4480 | \$ 4480 |  |  |

#### Mayor's Comments

Approve as requested.

### Object Object Title and Explanation of Change

#### EXPENDITURES

#### 318 - Building Repair

Sheet metal shop for manufacturing and repair of special funnels for gasoline testing.

| 1983-84 |     | 1984-85 | Mayor's |
|---------|-----|---------|---------|
| \$      | 500 | \$ 500  | s · 500 |

#### Mayor's Comments

Approve as requested.

#### 350 - Reproduction

Annual and monthly reports, daily worksheets, official stationery, Miscellaneous forms and use of Xerox.

| 19 | 83-84 | 1984 | -85 | May | or's |
|----|-------|------|-----|-----|------|
| \$ | 805   | S    | 805 | ¢   | 805  |

### Mayor's Comments

MBO-BUDGET REPORT 103-C R

TOTAL PROGRAM

RUN NBR: 83/13/16 OATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

\* PROGRAM LEVEL \*

TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 3

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| *  | 1982-83<br>ACTUAL                      | 1983-84<br>ORIGINAL                    | 1983-84<br>REVISEO                     | 1ST 6 MO<br>ACTUAL                 | H1GH<br>REQUEST                          | MAYOR'S<br>RECOMM.                       | COMP TO<br>REVISED                  |
|--|--|--|--|------------------------------------|--|--|-------------------------------------|
| PROGRAM REVENUE SUMMARY:   |  |  |  |                                    |  |  |                                     |
| GENERAL FUND REVENUES - CREDITED TO DEFT<br>GENERAL FUND UNALLOCATED   | 132,768<br>51,130-                     | 130,000<br>37,161-                     | 130,000<br>37,161-                     | 82,139<br>43,155-                  | 110,000<br>10,169-                       | 110,000<br>10,207-                       | 20.000-<br>26.954                   |
| TOTAL BUDGETED TOTAL PROGRAM   | 81,638<br>81,638                       | 92,839<br>92,839                       | 92.839<br>92.839                       | 38,984<br>38,984                   | 99,831<br>99,831                         | 99,793<br>99,793                         | 6,954<br>6,954                      |
| PROGRAM EXPENDITURE SUMMARY:   |  |  |  |                                    |  |  |                                     |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 69,876<br>5,045<br>1,892<br>0<br>4,825 | 78,089<br>6,078<br>1,838<br>0<br>6,834 | 78.089<br>6.078<br>1.838<br>0<br>6.834 | 35,617<br>2,723<br>377<br>0<br>267 | 80,473<br>8,925<br>2,310<br>900<br>7,223 | 80,485<br>8,925<br>2,260<br>900<br>7,223 | 2,395<br>2,847<br>422<br>900<br>305 |
| TOTAL BUDGETED TOTAL PROGRAM   | 81,638<br>81,638                       | 92,839<br>92,839                       | 92,839<br>92,839                       | 38,984<br>38,984                   | 99,831<br>99,831                         | 99,793<br>99,793                         | 6,954<br>6,954                      |
| PROGRAM CAPITAL EXPENDITURE SUPPLAY:   |  |  |  |                                    |  |  |                                     |
| GENERAL FUND FM/CIP  | 3,564                                  | 8,000                                  | 16,464                                 | 0                                  | 18,000                                   | 18,000                                   | 1,535                               |
| PROGRAM EMPLOYMENT SUMMARY:  |  |  | _                                      |                                    |  |  |                                     |
| AUTHORIZED POSITIONS: PERMANENT POSITIONS  | 3                                      | 3                                      | 3                                      |                                    | 3  | 3  | 0                                   |
| TOTAL SUDGETED   | 3                                      | 3                                      | 3                                      |                                    | 3<br>3                                   | 3 3                                      | 0                                   |

MBO-BUDGET REPORT 103-C R

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

\* PROGRAM LEVEL \*

OATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE:

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

PROGRAM: 1801 FARMER'S MARKET \* - - **- - - - - - - - -** - - - -

-PROGRAM GOAL:

TO ALLOW THE PUBLIC TO PURCHASE FARM PRODUCTS DIRECTLY FROM THE GROWER AND TO GIVE THE SMALL GROWER AN OUTLET TO SELL DIRECTLY TO THE CONSUMER, AND THEREBY FOSTER BETTER URBAN-RURAL RELATIONSHIPS.

| Type       |         |         |   |         |         |   |
|------------|---------|---------|---|---------|---------|---|
| TYPE T     | 1982-83 |         | 1ST 6 MO                                | HIGH    |         |   |
| OBJ/MEAS O | ACTUAL  | REVISED | - · · · · · · · · · · · · · · · · · · · |         | HAYOR'S |   |
| X          |         | KEATOER | ACTUAL                                  | REQUEST | RECOMM. |   |
| *          |         |         |   |         |         | * |

RTA TO ASSIGN STALL SPACES TO VARIOUS FARMERS AND COLLECT STALL AND TORMAGE

FEES.

MEASURES:

| 10 M STALL & TONNAGE FEES 11 M B STALLS RENTEO 12 M B TONS | 132,728 | 100,000 | 82,039 | 100,000 | 100,000 |
|--|---------|---------|--------|---------|---------|
|  | 11,084  | 9,850   | 6,137  | 9,850   | 9,850   |
|  | 3,207   | 2,948   | 1,806  | 2,948   | 2,948   |

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: I

DEPT: 72 COUNTY AGRICULTURE-WEIGH

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

**HSA** DEPARTMENT 90 PUBLIC PROTECTION GROUP

72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DIVISION MAGRACO

02 FARHERS MARKET 1801 FARMER'S MARKET

| PROGRAM 1                          | 801 FARMER'S 1 | TARKET   |            |              |         |                          |                                 |                        |          |
|------------------------------------|----------------|----------|------------|--------------|---------|--------------------------|---------------------------------|------------------------|----------|
|                                    |                | F/       |            | ***** FISCAL |         | 34 *******<br>1ST 6 MOS. | ##¥### FISCAL<br>OEPARTHENTAL M | AYOR'S MAY             | OR'S VS. |
| DBJECT T                           | ITLE           |          |            | BUDGET       |         | ACTUAL                   | REQUEST REC                     | ONMENDED R             | EVISEO   |
| FND GROUP/FUND 01                  | 001 GENERAL FU | un<br>D  |            |              |         |                          |                                 |                        |          |
| INDEX COOS 422<br>PROJVEK PHASE 00 | 048 FARMERS M  | APKET-EX | (P         |              |         |                          |                                 |                        |          |
| CATEGORY                           |                | TS       |            | ee 770       | 59,339  | 27,055                   | 60,270                          | 60.279                 | 740      |
| 001 PERM SALARI                    | ES-MISC        |          | 54.870     | 59,339       | _       | 554                      | 709                             | 709                    | 63       |
| 012 HOLIOAY PAY                    |                |          | 295        | 646          | 646     | 758                      | 1,237                           | 1,237                  | 19       |
| 020 TEMPORARY S                    | ALARIES        |          | 858        | 1,218        | 1,218   | 7,250                    | 18,257                          | 18,260                 | 1,374    |
| 050 MANDATORY F                    | RINGE BENEFIT  | S        | 13,853     | 16,856       | 16,886  | 11530                    |                                 |                        | . 70/4   |
| TOTAL: CATEG                       | ORY            | 06       | 69,876*    | 78,C89#      | 78:089* | 35,617*                  | 80,473*                         | 80,485*                | 2.396#   |
| CATEGORY                           | וח במעדם גבדוו | AL SERV  | TOES       |              |         |                          |                                 | / F00                  | 2,572    |
| 109 OTHER CONTR                    | ACTUAL SERVIC  | re       | 3,452      | 3,928        | 3,928   | 1,814                    | 6,500                           | 6,500<br>2,42 <b>5</b> | 275      |
| 120 OTHER SERVI                    |                |          | 1,593      | 2,150        | 2,150   | 909                      | 2,425                           | 21463                  | 6,5      |
| T O T A L: CATEG                   |                | 10       | 5.045*     | 6,078*       | 6,078*  | 2.723*                   | 8,925W                          | 8,925*                 | 2,847⊭   |
| I U I A L: CAIEG                   | SUK I          | 10       | 3.0.3      |              |         |                          |                                 |                        |          |
| CATEGORY                           | 12 OTHER CUR   | RENT EX  | PENDITURES |              | 1,838   | 377                      | 2,310                           | 2,260                  | 422      |
| 130 MATERIALS A                    | IND SUPPLIES   |          | 1,892      | 1,838        | 1,030   | 211                      |                                 |                        | 422×     |
| TOTAL: CATES                       | FORY           | 12       | 1,692*     | I,838*       | 1,838*  | 377*                     | 2,3104                          | 2,260#                 | 4267     |
| CATEGORY                           | 24 EQUIPMENT   |          |            |              |         | 0                        | 900                             | 900                    | 900      |
| 220 EQUIPMENT F                    |                |          | 0          | 0            | 0       | Ų                        |                                 |                        |          |
| TOTAL: CATE                        | SORY           | 24       | 0*         | 0*           | 0*      | 0 *                      | 980*                            | 90 <b>0</b> #          | 900 ¥    |
| , , , , , ,                        |                | a= a=1/5 | n nente    |              |         |                          |                                 |                        | 6-       |
| CATEGORY                           | 30 SERVICES    | OF OTHE  | 213        | 67           | 67      | 0                        | 61                              | 61                     | 0        |
| 313 CIVIL SERV                     |                | IING     | 776        | 2,000        | 2,000   | 0                        | 2,000                           | 2,000<br>875           | 95       |
| 318 EUILDING RE                    |                |          | 749        | 780          | 780     | 267                      | 875                             | 225                    | 0        |
| 330 LIGHT HEAT                     |                |          | 214        | 225          | 225     | 0                        | 225                             | 4.062                  | 300      |
| 350 REPRODUCTION                   |                | COLIC    | 2,873      | 3,762        | 3.762   | G                        | 4,062                           | 4,002                  | 500      |
| 365 CAQ-INSURAN                    | CE AND RISK R  | EUUC     | 21013      | 31,00        |         |                          | 7 9974                          | 7,223*                 | 389      |
|                                    | 2 AAV          | 7.0      | 4,825*     | 6.834*       | 6.834*  |                          | 7,223*                          | 99,793*                | 6,254    |
| TOTAL: CATE                        | SORY           |          | 81.638*    | 92.839*      | 92,839# |                          | 99,831*                         | 99.793#                | 6.954    |
| T O T A L: PROJ.                   |                |          | 81,638*    | 92,839*      | 92,839* | 38,984≒                  | 99,831*                         | 99,793¥                | 6,950    |
| TOTAL: INDE                        |                | 2048     | 81,638*    | 92,839*      | 92,839* | 38.984*                  | 99,831*                         | 99.793*                | 6,9541   |
| TOTAL: FKD U                       |                | 1801     | 81,638*    | 92,839*      | 92.839* | 38,984*                  | 99,831*                         | 77:17₽"                | 0,75     |

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 72 COUNTY AGRICULTURE-WEIGH

PAGE:

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
0EPARTMENT 72 COUNTY AGRICULTURE-REIGHTS & HEASU
0IVISION 02 FARNERS MARKET
PROGRAM 1801 FARMER'S MARKET

| CLASS.                                     | TITLE  | STZO PATE   | ACTUAL |   | REVISEO BL | DGET             | DEPARTMENTAL NO. FOSHS. | REQUESTS - |     |         |
|--|--|-------------|--------|---|------------|------------------|-------------------------|------------|-----|---------|
| THO GROUP/FU<br>THOEX CODE<br>PROJ/NK PHAS | NID 01001 GENERAL FUND<br>422046 FARMERS MARKE<br>SE 00000 UNASSIGNEO TI |             |        |   |            |                  |                         |            |     |         |
| OBJECT                                     | 001 PERM SALARIES  | S-MISC      |        |   |            |                  |                         |            |     |         |
|  | OR CLERK TYPIST  |             | 1      |   | 1          | 18,818           | 1                       | 17,220     | 1   | 17,220  |
|  | OIAN   |             | 1      |   | 1          | 18,374           | 1                       | 18,634     | 1   | 18,634  |
|  | ERS MARKET MAHAGER   |             | 1      |   | 1          | 22:147           | 1                       | 24,647     | 1   | 24,647  |
| 9991ZA SPECI                               | AL SALARY SAVINGS (26.0  | P 0000 0000 | 0      |   | 0          | 0                | 0                       | 231-       | 0   | 222-    |
| TOTAL                                      | OBJECT 001   |             | 3      | * | 3*         | 59 <b>,3</b> 39* | 3#                      | 60.270*    | 3*  | 60.279* |
|  | 012 HOLIOAY PAY<br>GALARY PERSONNEL COSTS                                | 0000 0000   | 0      |   | 0          | 646              | 0                       | 709        | 0   | 709     |
| TOTAL:                                     | 00 1507  |             |        |   | _          |                  | •                       |            |     |         |
| I U I A L                                  | OBJECT 012   |             | 0      | * | 0*         | 646*             | 0 *                     | 709*       | 0 * | 709¥    |
| CBJECT                                     | 020 TEMPORARY SAI  | _ARIES      |        |   |            |                  |                         |            |     |         |
| 2708EO CUSTO                               | DOIAN  | 059180714   | 0      |   | 0          | 1,218            | 0                       | 1,237      | 0   | 1.237   |
| TOTA L:                                    |  |             | 0 -    | E | 0*         | 1,218*           | 0*                      | 1,237*     | 0*  | 1,237*  |
|  | PROJ/NK PHASE 00000  |             | 34     | 4 | 3*         | 61,203*          | 3*                      | 62.216*    | 3+  | 62,225* |
|  | INDEX CODE 422048  |             | 3.     | 4 | 3∗         | 61,203*          | -                       | 62,216*    | 3.4 | 62,225* |
|  | FNO GROUP/FUND 01001   |             | 3+     | 4 | 3∗         | 61.203*          | -                       | 62,216*    | 3*  | 62.2254 |
| TOTAL:                                     | PROGRAH 1801   |             | 3-     | 4 | 3*         | 61,203#          | -                       | 62,216*    | 3*  | 62,225* |

1481 EFREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 72 COUNTY AGRICULTURE-WEIGH

PAGE: 1

EQUIPMENT DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

DIVISION 02 FARMERS MARKET FROGRAM 1801 FARMER'S MARKET

| EQUIP. NO. DESCRIPTION  | PRICE          | -DEPARTMENTAL<br>COUNT          |                                      | YEAR 1984-85 *****<br>- MAYOR'S<br>COUNT | PECOHILHO<br>BRECOHILHO | ED -                                 |
|---|----------------|---------------------------------|--------------------------------------|--|-------------------------|--------------------------------------|
| FND GROUP/FUND 01001 GENERAL FUND INDEX CODE 422045 FARMERS MARKET-EXP FROJ/WK PHASE 00000 UNASSIGNED TITLE                               |                |                                 |                                      |  |                         |                                      |
| CBJECT 220 EQUIPMENT PURCHASE 72010Y TYPEWRITER-ELEC 72011Y CALCULATOR  | \$700<br>\$200 | 1                               | 700<br>200                           |  | 1                       | 700<br>200                           |
| T O T A L: OBJECT 220 T O T A L: PROJ/AK FHASE 00000 T O T A L: INDEX CODE 422048 T O T A L: FND GFOUP/FUND 01001 T O T A L: PPOGRAM 1801 |                | 2 4<br>2 *<br>2 *<br>2 *<br>2 * | 900*<br>900*<br>900*<br>900*<br>900* |  | 2 * 2 * 2 * 2 *         | 900*<br>900*<br>900*<br>900*<br>900* |

Department: 72-02 County Agriculture-Weighta & Heasur

Division: Farmers Market

## Object Object Title and Explanation of Change

#### EXPENDITURES

### 001 - PERHANENT SALARIES

| 1983/84           | 1984/85 | Мв   | yor's Rec. |
|-------------------|---------|------|------------|
| 59339             | 57815   | \$ 5 | 7,815      |
| o. of Positions 3 | 7       |      |            |

### MAYOR'S COMMENTS

Approve as requested.

### 012 - HOLIDAY PAY

Market is open during busy season. July 4, 1984 - Fourth of July October 12, 1984 - Columbus Day

| 1983/84 | 1984/85 | Hayor's Rec. |
|---------|---------|--------------|
| 646     | 709     | 709          |

1-1426 - 98.25

1-2708 - 110.70

1-3480 - 145-50 354.45 x 2= 709

### MAYOR'S COMMENTS

Approve as rec sted.

### O - TEMPORARI SALARIES

For replacement of permanent janitor during vacation and

| 1983/84 | 1984/85 | Hayor's Rec. |
|---------|---------|--------------|
| 1218    | 1220    | 1220         |

### MAYOR'S COMMENTS

| Chiest         | Object Title                |  |                      |
|----------------|-----------------------------|--|----------------------|
| <u>503,500</u> | object fitte                | and Explanation of C                           | hange                |
|                | E                           | XPENDITURES                                    |                      |
| 060 =          | MANDATORY                   | FRINGE BENEFITS                                |                      |
|                | 1983/84                     | 1984/85  | Mayor's Rec.         |
| }              | 16886                       | 17633  | 17633                |
|                | HATOR'S CO                  | MENTS  |                      |
|                | Approve as                  | requested.                                     |                      |
| 109 -          | OTHER CONTE                 | MCTUAL SERVICES                                |                      |
|                | 1983/84                     | 1984/85  |                      |
|                | 3928                        | 6500   | Mayor's Rec.         |
|                | Scavenger e<br>Scavenger e  | ervice 6350 and offic<br>ervice increased to f |                      |
|                | MAYOR'S COM                 | <u>⊞</u> ताs                                   |                      |
|                | Approve as                  | requested.                                     |                      |
| 120 -          | OTHER CURREN                | T SERVICES                                     |                      |
|                | 1983/84                     | 1984/85  | Mayor's Rec.         |
|                | 2150                        | 2425   | 2425                 |
|                | Water 1550,<br>expenses 150 | telephone 500, postag                          | e 225: other current |
|                | MAYOR'S COM                 |  |                      |
|                | Approve as r                | equested.                                      |                      |
|                |                             |  |                      |
|                |                             |  |                      |
|                |                             |  |                      |

Department: 72-02 County Agriculture-Weights & Measur

Division: Farmers Market

Object Object Title and Explanation of Change

EXPENDITURES

130 - MATERIAL AND SUPPLIES

1983/84 1984/85 Mayor's Rec. 1838 2310 2260

Office Supplies 750, Household supplies 1260, and other miscellaneous supplies 300.

MAYOR'S COMPLENTS

Reduced to reflect actual need.

220 - EQUIPMENT OFFICE

1984/85 Mayor's Rec. 1983/84 900 900

Replace of one Electric Typewriter and calculator purchased in 1973. Electric Typewriter 700, calculator 200.

MAYOR'S COMMENTS

Approve'as requested.

313 - CIVIL SERVICE MANAGEMENT TRAINING

1983/84 1984/85 Mayor's Rec. 67 61 61

For management training of one person per request of Civil Service.

HAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

EXPENDITURES

318 - BUILDING REPAIR

1983/84 1984/85 Mayor's Rec. 2000 2000 2000

Striping Parking Area.

MAYOR'S COMMENTS

Approve as requested.

330 - LIGHT HEAT POWER

1983/84 1984/85 Movor's Rec. 780 875

875

Have installed flood lights for better protection from vandalism.

MAYOR'S COMMENTS

Approve as requested.

350 - REPRODUCTION

1983/84 1984/85 Mayor's Rec. 225 225 225

Various forms and use of Xerox.

MAYOR'S COMMENTS

| Department: | 72-02 | COUNTY | AGRICULTURE WEIGHTS | 8 | MEASURES |
|-------------|-------|--------|---------------------|---|----------|
|-------------|-------|--------|---------------------|---|----------|

Division: Farmers Market

Object Object Title and Explanation of Change

EXPENDITURES

365 - CAO INSURANCE & RISK REDUCTION

1983/84

1984/85

Mayor's Rec.

3762

4062

4062

Fire Insurance and Comprehensive Liability. Estimate by Risk Monager for 1984-85.

MAYOR'S COMMENTS

| Object | Object Title and Explanation of Change |
|--------|--|
|        | ·                                      |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        |  |
|        | <del></del>                            |

HBO-BUDGET REPORT 101-C R

TIME: 14:04

RUN NER: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 74 MEDICAL EXAMINER/ CORONER DATE: 05/12/84 FISCAL YEAR 1984-85

DEPT PAGE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

| MSA:        | 90 | PUBLIC  | PROTECTION | GROUP   |
|-------------|----|---------|------------|---------|
| DEPARTMENT: | 74 | MEDICAL | EXAMINER/  | CORONER |

| ORGANIZATION/PROGRAM TITLES     | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISED | 1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOUM. | COMP TO<br>REVISED |
|---------------------------------|-------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
| PROGRAMS                        |                   |                     |                    |                    |                 |                    |                    |
| CORONERS FORENSIC INQUIRY       | 442,675           | 514,091             | 514,091            | 222,802            | 619.828         | 619.828            | 105,737            |
| COPONER                         | 722,319           | 827,257             | 831,129            | 364,480            | 1,003,524       | 1,003,524          | 172,395            |
| PARTMENT TOTALS:                |                   |                     |                    |                    |                 |                    |                    |
| BUDGETED OPERATING EXPENDITURES | 1,164,994         | 1,341,348           | 1,345,220          | 587,282            | 1,623,352       | 1,623,352          | 278,132            |
| TOTAL OPERATING EXPENDITURES    | 1,164,994         | 1,341,348           | 1,345,220          | 587,282            | 1,623,352       | 1,623,352          | 278,132            |

MBO-BUDGET REPORT 102-C R

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO
DATE: 05/12/84 F15CAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ CCRONER

\* DEPARTMENT LEVEL \*

TIME: 14:04

OEPT PAGE:

2

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

|  | 1982-83<br>ACTUAL   | 1983-84<br>DRIGINAL        |                     | 1ST 6 MO<br>ACTUAL |   | MAYOR'S<br>RECOIM.                                | COMP TO<br>REVISED                              |
|--|---------------------|----------------------------|---------------------|--------------------|---|---|---|
| DEPARTMENT REVENUE SUMMARY:  |                     |                            | <b></b>             |                    |   |   |   |
| GENERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLOCATED           | 40,154<br>1,124,840 | - ,                        | 45,000<br>1,300,220 | 23,941<br>563,341  | 45,000<br>1,578,352                               | 45,000<br>1,578,352                               | 0<br>278,132                                    |
|  | 1,164,994           | 1,341,348<br>1,341,348     |                     | 587,282<br>587,262 | 1,623,352<br>1,623,352                            | 1,623,352<br>1,623,352                            | 278,132<br>278,132                              |
| DEPARTMENT EXPENDITURE SUPMARY:  |                     |                            |                     |                    |   |   |   |
| CDNTRACTUAL SERVICES<br>OTHER CURRENT EXPENDITURES<br>EGUIFMENT/CAPITAL OUTLAY | 19,649              | 24,132<br>28,700<br>44,850 | 46,650              |                    | 1,393,358<br>41,718<br>59,900<br>93,418<br>34,958 | 1,393,358<br>41,718<br>59,900<br>93,418<br>34,958 | 164,343<br>15,514<br>31,200<br>46,768<br>20,307 |
|  |                     | 1,341,348<br>1,341,348     |                     | 587,282<br>587,282 | 1,623,352<br>1,623,352                            | 1,623,352<br>1,623,352                            | 278,132<br>278,132                              |
| DEPARTMENT CAPITAL EXPENDITURE SUMMARY:  |                     |                            |                     |                    |   |   |   |
| SENERAL FUND FM/CIP  | 0                   | 5,000                      | 5,000               | 0                  | 514,000   | 119,000   | 114,000   |
| DEPARTMENT EMPLOYMENT SUMMARY:   |                     |                            | <del></del>         |                    |   |   | <b>.</b>  |
| AUTHORIZED POSITIONS:<br>FERMANENT POSITIONS                                   | 34                  | 34                         | 34                  |                    | 35  | 35  | 1   |
| TOTAL BUDGETED TOTAL DEPARTMENT  | 34<br>34            | 34<br>34                   | 34<br>34            |                    | 35<br>35  | 35<br>35  | 1   |

3

MBO-BUDGET REPORT 103-C R

\* PROGRAM LEVEL \*

OATE: 05/12/84

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ CORONER

TIME: 14:04

OEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

|  |                                      |                                       |                                       | HAJOR                            | CATEGURT                              |                                       |                                     |
|--|--------------------------------------|---------------------------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------------|-------------------------------------|
| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 74 MEDICAL EXAMINED/ CORONER<br>FROGRAM: 1010 CORONERS FORENSIC INQUIRY |                                      |                                       |                                       |                                  |                                       |                                       |                                     |
| *  | 1982-83<br>ACTUAL                    | 1983-84<br>OPIGINAL                   | 1983-84<br>REVISED                    | 1ST 6 MO<br>ACTUAL               | HIGH<br>REQUEST                       | MAYOR'S<br>RECOMM.                    | COMP TO REVISED                     |
| PROGRAM REVENUE SUMMARY:   |                                      |                                       |                                       |                                  |                                       |                                       |                                     |
| GENERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLOCATED   | 40.154<br>402.521                    | 45,000<br>469,091                     | 45.000<br>469.091                     | 23.941<br>198.861                | 45.000<br>574.828                     | 45.000<br>574.828                     | 0<br>105,737                        |
| TOTAL BUDGETED TOTAL PROGRAM   | 442.675<br>442.675                   | 514.091<br>514.091                    | 514,091<br>514,091                    | 222.802                          | 619.828<br>619.828                    | 619.828<br>619.828                    | 105.737                             |
| PROGRAM EXPENDITURE SUMMARY:   |                                      |                                       |                                       |                                  |                                       |                                       | *                                   |
| LABOR COSTS CCNTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY                               | 402.049<br>5.371<br>16.824<br>18.431 | 457.283<br>10.508<br>16,500<br>29.800 | 457.283<br>10.508<br>16.500<br>29.800 | 212.295<br>3.762<br>6.260<br>485 | 496.360<br>11.518<br>40.000<br>71.950 | 496,360<br>11,518<br>40,000<br>71,950 | 39.077<br>1.010<br>23.500<br>42.150 |
| TOTAL BUDGETED TOTAL PROGRAM   | 442.675<br>442.675                   | 514.091<br>514.091                    | 514,091<br>514.091                    | 222.802<br>222.802               | 619,828<br>619,828                    | 619,828<br>619.828                    | 105.737<br>105.737                  |
| FROGRAM CAPITAL EXPENDITURE SUMMARY:   |                                      |                                       |                                       |                                  |                                       |                                       |                                     |
| GENERAL FUND FM/CIP  | 0                                    | 5,000                                 | 5.000                                 | 0                                | 514.000                               | 119.000                               | 114.000                             |
| FROGRAM EMPLOYMENT SUMMARY:  |                                      |                                       |                                       |                                  |                                       |                                       | A                                   |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS   | 13                                   | 13                                    | 13                                    |                                  | 13                                    | 13                                    | 0                                   |
| TOTAL BUDGETED TOTAL PROGRAM   | 13<br>13                             | 13<br>13                              | 13<br>13                              |                                  | 13<br>13                              | 13<br>13                              | 0                                   |
|  |                                      |                                       |                                       |                                  |                                       |                                       |                                     |

1483

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 CI OATE: 05/12/84 \* PROGRAM LEVEL \* TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 74 MEDICAL EXAMINER/ CORONER

OEPT PAGE:

# MBO PERFORMANCE BUOGET

|   | 2 0 . 2           | OKHANE              | . 600661           |                 |         |              |
|---|-------------------|---------------------|--------------------|-----------------|---------|--------------|
| MSA : 90 PUBLIC PROTECTION GROUP<br>0EPT : 74 MEDICAL EXAMINER/ CORCNER<br>PROGRAM: 1010 CORONERS FORENSIC INQUIRY  |                   |                     |                    |                 |         |              |
| -PROGRAM GOAL: TO MAINTAIN A HIGH LEVEL OF LEGAL INVESTIGATION OF DEATH A JURISOLCTION AS NANDATEO BY L   | UN-DER            | <del></del>         |                    |                 |         | ·*           |
| *   |                   |                     |                    |                 |         |              |
| TYPE T OBJ/MEAS O   | 1982-83<br>ACTUAL | REVISEO             | IST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S | *            |
| OBJECTIVE:  06A TO MAINTAIN THE TOXICOLOGICAL  EXAMINATIONS OF OUT OF COUNTY  REFERRALS IN OROER TO MAINTAIN REVENUES TO THIS OFFICE.   | · • • • - • - • · | • • • • • •         |                    |                 | RECORDA | 6            |
| MEASURES:   |                   |                     |                    |                 |         |              |
| 10 I OUT-OF-COUNTY REFS FOR TOXICOLOGY TEST   | 11                | 12                  | 8                  | 12              | 10      |              |
| OBJECTIVE:  068 TO OECREASE TURNAROUND TIME BY 10% FOR CORONER TOXICOLOGICAL TESTS OVER LAST YEAR IN OROER TO DECREASE MAITING PERIOD FOR COMPLETION OF OBATH CERTIFICATES AND OTHER LEGAL OCCUMENTS. |                   |                     |                    |                 |         | u₹           |
| MEASURES:   |                   |                     |                    |                 |         |              |
| 10 - CASES RECEIVED   | 1,822             |                     |                    |                 |         |              |
| 11 - CASES TESTEO 20 0 AVG DAYS TO COMPLETE TOXICOLOGY TESTS 21 - OUTSTANDING CASES   | 1,810             | 1,818<br>1,800<br>5 | 804<br>800<br>4    | 1,800<br>1,800  | 1.800   |              |
| *   | •                 | 6                   | 8                  | 5               | 5       |              |
| OBJECTIVE:  |                   |                     |                    | 8               | 8       | _            |
| OGO TO INCREASE BY 18.5% THE NUMBER OF CORONER'S CASES WHICH ARE TESTED FOR COMMON ORUG ABUSE.  |                   |                     |                    |                 |         |              |
| MEASURES:   |                   |                     |                    |                 |         |              |
| 10 M CASES TESTEO   | 4.0               | 500                 |                    |                 |         |              |
| OBJECTIVE:  |                   |                     | 237                | 500             |         |              |
| OGE TO DECREASE TURNAROUND TIME BY 50% OVER LAST YEAR FOR TOXICOLOGICAL TESTING OF PERSONS ACCUSED OF OR VICTIMS OF MAJOR FELONIES.   |                   |                     |                    |                 |         | <del>*</del> |
| MEASURES:   |                   |                     |                    |                 |         |              |
| 10 - CASES-MAJOR FELONY   | 4.2               |                     |                    |                 |         |              |
| 11 - OUTSTANDING CASES  | 42<br>8           | 61<br>0             | 34                 | 50              |         |              |
| 20 0 AVE DAYS TO COMP FELONY TOXICOLOGY TEST  | 8                 |                     | <b>?</b><br>9      | . 5             | . 0     |              |
|   |                   |                     |                    |                 |         |              |

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 1

DEPT: 74 MEDICAL EXAMINER/ CDRONE

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT PROGRAM

90 PUBLIC PROTECTION GROUP 74 MEDICAL EXAMINER/ CORONER 1010 CDRONERS FORENSIC INQUIRY

|   | ۴              | /Y 1982-83 ** | ***** FISCAL | YEAR 1983- | 84 ****** | ****** FISCAL | YEAR 1984-6 | 35 #***** |
|---|----------------|---------------|--------------|------------|-----------|---------------|-------------|-----------|
| OBJECT TITLE  |                |               | BUDGET       | BUDGET     | ACTUAL    |               | COMMENDED   | REV1SED   |
| FIND GROUP/FUND 01001 G<br>INDEX CODE 424507 C<br>PROJ/WK PHASE 00000 U | OROHER INQUIRY | - G/F         |              |            |           |               |             |           |
| CATEGORY 06 L   | ABOR COSTS     |               |              |            |           |               |             |           |
| 001 PERM SALARIES-MI  |                |               | 387,442      | 387,442    | 189,790   | 407,257       | 407,257     | 19,815    |
| 020 TEMPORARY SALARI  |                |               | 13,489       | 13,489     | 393       | 14,790        | 14,790      | 1,301     |
| 060 MANDATORY FRINGE  | BENEF1TS       | 43,707        | 56.352       | 56,352     | 22,112    | 74,313        | 74,313      | 17,961    |
| T O T A L: CATEGORY   | 06             | 402,049*      | 457,283*     | 457,283*   | 212,295*  | 496,360*      | 496,360*    | 39,077#   |
| CATEGORY 10 C   | ONTRACTUAL SER | VICES         |              |            |           |               |             |           |
| 109 OTHER CONTRACTUA  | L SERVICES     | 5,371         | 10,408       | 10,408     | 3,762     | 11.018        | 11.018      | 610       |
| 120 OTHER SERVICES  |                | 0             | 100          | 100        | 0         | 500           | 500         | 400       |
| T O T A L: CATEGORY   | 10             | 5,371*        | 10,508*      | 10,508*    | 3,762*    | 11,518*       | 11,518*     | 1,010*    |
| CATEGORY 12 0   | THER CURRENT E | XPENDITURES   |              |            |           |               |             |           |
| 130 MATERIALS AND SU  |                | 16,824        | 16,500       | 16,500     | 6,260     | 40,000        | 40,000      | 23,500    |
| T O T A L: CATEGORY   | 12             | 16,824*       | 16,500*      | 16,500*    | 6,260*    | 40,000*       | 40,000      | 23,500*   |
| CATEGORY 24 E   | QU1PMENT       |               |              |            |           |               |             |           |
| 220 EQUIPMENT PURCHA  |                | 18,431        | 29,800       | 29,800     | 485       | 57,450        | 57,450      | 27,650    |
| 231 EQUIPMENT LEASE/  | PURCHASE       | 0             | 0            | 0          | 0         | 14,500        | 14,500      | 14,500    |
| T O T A L: CATEGORY   | 24             | 18,431*       | 29,800*      | 29,800*    | 485*      | 71,950*       | 71,950*     | 42,150*   |
| TOTAL: PROJAK PH  | ASE 00000      | 442,675*      | 514,091*     | 514,091*   | 222,802*  | 619,828*      | 619,828*    | 105,737#  |
| T O T A L: INDEX CODE   | 424507         | 442,675*      | 514,091*     | 514,091*   | 222,802*  | 619,828*      | 619,828*    | 135,737*  |
| TOTAL: FND GROUP/   | FUND 01001     | 442,675*      | 514,091*     | 514,091*   | 222,802*  | 619,828*      | 619,828*    | 105.737×  |
| T O T A L: PROGRAM  | 1010           | 442,675*      | 514,091*     | 514,091*   | 222,802*  | 619,828*      | 619,828*    | 105,737*  |

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1984-85

PERSONNEL DETAIL

PAGE: 1

DEPT: 74 MEDICAL EXAMINER/ CORONE

HSA DEPARTMENT PROGRAM

90 PUBLIC PROTECTION GROUP 74 MEDICAL EXAMINER/ COROHER 1010 COROHERS FORENSIC INQUIRY

| CLASS.                         | TITLE   | STZD RATE | ልሶነገ፣ል፤ | * FISCAL YEAR<br>REVISED BU<br>NO. POSNS. | JDGET       | OEPARTMENTAL  | REQUESTS - | R 1984-85 ***<br>- HAYOR'S REC<br>NO. POSNS. | ************************************** |
|--------------------------------|---|-----------|---------|---|-------------|---------------|------------|--|--|
| INDEX CODE                     | 01001 GENERAL FUND<br>424507 CORONER INQUI<br>00000 UNASSIGNEO TI |           |         |   |             |               |            |  |  |
|                                | 001 PERH SALARIES   |           |         | ,   | 30 347      | ,             | 79 747     | 1  | 38,367                                 |
|                                | 1C TOX1COLOGIST   |           |         | 1   | 38,367<br>0 | 1-            | 38,367-    |  | 38,367-                                |
|                                | 1C TOX1COLOG1ST   |           | 0       | 0   | 61,126      | 1             | 66,110     | 1  | 66,110                                 |
|                                | PHYSICIAN SPECIALIST.   |           | 1       | 1   | 61,126      | i             | 66,110     | i  | 66,110                                 |
|                                | PHYSICIAN SPECIALIST. O VI  |           | 1       | 1   | 25,300      | _             | 29,080     | ī  | 29,080                                 |
| 2083EA POST M<br>2283ES POST M |   | 117701177 | 0       | _   | 0,500       |               | 29,080     | ī  | 29,030                                 |
|                                | TORY HELPER   |           | 1       | 1   | 13,903      | _             | 14,743     | ī  | 14,743                                 |
|                                | AL LABORATORY TECHNOLO  |           | 2       | 2   | 61,020      | 2             | 63,997     | 2  | 63,997                                 |
|                                | ANT TOXICOLOGIST  |           | 1       | ī   | 33,381      | 1             | 35,026     | ī  | 35,026                                 |
|                                | ANT TOXICOLOGIST  |           | i       | ī   | 27,581      | _             | 30,152     | ī  | 30,152                                 |
| 4                              | LOGIST  |           | i       | ī   | 46,275      |               | 49,710     | ī  | 49,710                                 |
|                                | MCRGUE ATTENDANT  |           | i       | ā   | 0           | _             | 0          | ō  | 0                                      |
|                                | HORGUE ATTENDANT  |           | 2       | ō   |             | Ō             | 0          | ō  | Ö                                      |
|                                | IC AUTOPSY TECHNICIAN   | _         |         | 3   |             | 3             | 63,068     | 3  | 63,068                                 |
|                                | L SALARY SAVINGS (26.0  |           |         | 0   | 0           |               | 1,598-     |  | 1,598-                                 |
| 9993ZA SALARY                  |   |           |         | o o                                       | 40,420      | - 0           | 38,221-    |  | 38,221-                                |
| TOTAL:                         | DBJECT 001  |           | 13      | * 13*                                     | 387,442     | * 13*         | 407,257*   | 13*  | 407,257*                               |
|                                | 020 TEMPORARY SAL   |           |         |   |             | -             |            |  |  |
| 2232ED SENIOR                  | PHYSICIAN SPECIALIST.   | 208482533 |         | 0   | 13,489      | 0             | 14,790     | 0  | 14,790                                 |
|                                | 08JECT 020  |           | C       |   | 13,489      | •             | 14,790*    |  | 14,790*                                |
|                                | PROJ/WK PHASE 00000   |           | 13      |   | 400,931     |               | 422,047*   |  | 422,047*                               |
| TOTAL:                         |   |           | 13      |   | 400,931     |               | 422,047*   |  | 422,0474                               |
|                                | FND GROUP/FUND 01001  |           | 13      |   | 400,931     |               | 422,047*   |  | 422,047*                               |
| TOTAL                          | PROGRAM 1010  |           | 13      | S* 13*                                    | 400,931     | * 13 <b>*</b> | 422,047*   | 13*  | 422,047*                               |

MSA DEPARTMENT

BPREP REPORT 7340

90 PUBLIC PROTECTION GROUP

74 MEDICAL EXAMINER/ CORDNER

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 74 HEDICAL EXAMINER/ CORONE

PAGE:

EQUIPMENT DETAIL

| PROGRAM       | 1010 CORONERS FORENS                         | SIC INQUIRY |  |   |   |                                |
|---------------|--|-------------|--|---|---|--------------------------------|
| EQUIP.        | DESCRIPTION                                  | PRICE       | ************<br>-DEPÅRTMENTAL<br>CDUNT | ***** FISCAL YEA<br>REQUESTS-<br>AMOUNT | R 1984-85 *********<br>- HAYDR'S RECON<br>COUNT | HANNANA<br>BIENDEO –<br>AMOURT |
| FND GROUP/FUN | D 01001 GENERAL FUND                         |             |  |   |   |                                |
|               | 424507 COROHER INQUIR                        |             |  |   |   |                                |
| FROJ/WK PHASE | 00000 UNASSIGNED TIT                         | LE          |  |   |   |                                |
| DB.IFCT       | 220 EQUIPMENT PURCH                          | HASE        |  |   |   |                                |
| 740017 ORATT  | SHAK-R-BATH                                  | \$1,700     | 1                                      | 1,700                                   | 1   | 1,700                          |
| 74002Z REFR1G | ERATOR<br>RAPHIC RECORDER                    | \$1,700     | ī                                      | 1,700                                   | 1   | 1,700                          |
| 4003Z PHOTOG  | RAPHIC RECORDER                              | \$5,000     | 1                                      | 5,000                                   | 1   | 5,000                          |
| 74004Z FLOOR  | CLEANING MACHINE<br>CAMERA RECORDER/PROJECTO | \$900       | 1                                      | 900                                     |   | 900                            |
| 4005Z V10E0   | CAMERA RECORDER/PROJECTO                     | 3 \$3,750   | 1                                      | 3,750                                   | 1   | 3,750                          |
| 40067 KNTEE   | MARKER PARTS                                 | \$3,000     | 1                                      | 3,000                                   | 1   | 3,000                          |
| 4007Z MICROT  | OME SHAPENER                                 | \$0         | 1                                      | 4,400                                   | 1   | 4,400                          |
| 4011Z WASHER  | /DRYER COMBINATION                           | \$1,000     | 1                                      | 1.000                                   | 1   | 1.000                          |
|               | ION & RECORDING SYS REPI                     |             | 1                                      | 12,000                                  | 1   | 12,000                         |
| 4013Z N1KON   | OPTIPHOT TRINOCULAR MICE                     | \$17.570    | 1                                      | 17,570                                  | 1   | 17,570                         |
| 4014Z FLUORO  | LINE X-RAY ILLUMINATOR                       | \$1,036     | 1<br>2<br>1<br>1                       | 1,036                                   |   | 1.036                          |
| 40157 OULLET  | TRAP   | \$626       | 1                                      | 626                                     | _   | 626                            |
| 4016Z PHOTOS  | YSTEM-CAMERA 35MM W. MAG                     | \$1,928     | 1                                      | 1,928                                   | 1   | 1,928                          |
| 4017Z SLIDE   | OUPLICATOR                                   | \$879       | 1                                      | 879                                     | 1   | 879                            |
| 4018Z STEREO  | SCOPIC HICROSCOPE W. LA                      | \$1,961     | 1                                      | 1,961                                   | 1   | 1.961                          |
| TOTAL:        | OBJECT 220                                   |             | 16*                                    | 57,450*                                 | 16*   | 57,450*                        |
| BJECT         | 231 EQUIPMENT LEASI                          | E/PURCHASE  |  |   |   |                                |
| 74021Z ERGO W | ORKSTATION                                   | \$7,250     | 2                                      | 14,500                                  | 2   | 14,500                         |
| TOTAL         | 08JECT 231                                   |             | 2*                                     | 14,500*                                 | 2*  | 14,500#                        |
|               | PROJAK PHASE 00000                           |             | 18*                                    | 71,950*                                 | 18*   | 71.950*                        |
|               | 1NDEX CODE 424507                            |             | 18*                                    | 71,950*                                 | 18*   | 71,950*                        |
| _             | FND GROUP/FUND 01001                         |             | 18*                                    | 71,950#                                 | 18*   | 71,95 <b>0</b> ×               |
|               | PROGRAM 1010                                 |             | 18≚                                    | 71,950*                                 | 18*   | 71,950*                        |

#### LINE-ITEM EXPLANATIONS

Department: 74 Medical Examiner

Division: 1010 Coroner Forensic Inquiry

Index Code 424508 01/001

### Object Object Title and Explanation of Change

#### EXPENDITURES

PERMANENT SALARIES 001

> Substitute position 2283 Post ND V1 for AllO Forensic Toxicologist which has been vacant as a part of salary savings since the passage of Proposition 13.

| Salaries   | 1983-84   | 1984-85   | MYCK'S    |
|------------|-----------|-----------|-----------|
|            | \$307,442 | \$377,559 | \$377,559 |
| No. Positi | ons 13    | 13        | 13        |

| Substitutions                | <u>Fet</u> ≬ | Count | Amount  |
|------------------------------|--------------|-------|---------|
| AllOEA Forensic Toxicologist | 741          | 1-    | 38,367- |
| AllOES Forensic Toxicologist | 741          | 1     | 38,367  |
| 2283E5 Post ND VI            | 741          | 1     | 25,300  |

#### MAYOR'S CONTENTS

Approved as requested.

Approved as requested.

#### TEMPOHARY SALAHIES 020

Senior Physician Specialists (2) are tell time permanent employees and are required to renew their license each year by attending at least one week in a seminar or class. Replaced for educational leave, vacation and sick leave as needed. Estimated that a total of 568 hours € \$24.20 per hour will be used.

|           |          | 1983-84                | 1984  | 1-85 | Nayor's        |
|-----------|----------|------------------------|-------|------|----------------|
| Solar les | <u>-</u> | \$13,489               | \$13, | ,745 | \$13,745       |
|           |          | Physician<br>Physician |       |      | 6,389<br>1,356 |
| MAYOR'S   | CC1-V    | IENIS                  |       |      |                |

## Object Object Title and Explanation of Change

#### EXPENDITURES

220 EQUIPMENT PURCHASE

There has been no equipment acquired for the laboratories prior to the last three years. The acquisition of the pieces of equipment requested will help to bring our laboratories up to date.

Orbit Shak-K-Eath used for mixing and extracting toxicology samples for analysis. Will enable the toxicologist by allowing a constant and higher than room temperature for analysis.

Retrigerator will provide for storage of toxicology samples and flammable materials. Present storage space is limited.

Photographic recorder will include a polaroid camera with stand, slide making caracity to be used in the laboratories for occumentation of evidence, oetermination of cause of death and support of expert testimony in court.

Floor cleaning machine will be used primarily in the morgue area where the present janitorial staff refuses to clean because of the conditions and the presence of oeceased persons. It is incumbent that we improve our cleaning equipment so that employees will not be exposed to bazardous conditions.

Video Camera Recorder would be used for documenting an investigation scene, teaching program and in court presentations as well.

Enife maker and parts would provide the capability of making knives for use in pathology laboratory. Sharp instruments reduce time consumed in cutting tissues and preparing slides for microscopic examination.

Microtome shapener will provide addition to the microtome and enable technicians to sharpen microtome in laboratory rather than send it out for sharpening. Reduces loss of time when instrument would be out of the office.

220

# LINE-ITEM EXPLANATIONS

Department: 74 Medical Examiner

Division: Coroner Forensic Inquiry
Index Code 424507 01/001

Object Object Title and Explanation of Change

# Object Object Title and Explanation of Change

## EQUIPMENT PURCHASE

washer/Dryer combination will replace the unit that is presently more than ten (10) years old and in need of constant repair. There is no commercial facility that will handle our laundry one to the soiled condition, blood stains and disagreeable odors. Although we send some of the laundry to San Francisco General Hospital, most have to be pre-laundered before sending out. The use of laundry equipment at this facility reduces contamination and exposure to contagious diseases.

Dictation equipment needs to be completely replaced. The present system is antiquated, breaks down constantly and the company does not stand behind its repairs. The cost for upkeep is prohibitive. The loss of dictation is costly since the physicians are often required to redictate a case after the remains have been released, depending on their memory for the dictation. There is no backup system for recording or warning when the system is not working properly. The replace of the system will allow the department to increase accuracy and speed with regard to production of autopsy reports.

The Photomicrographic Systems Nikon FX is a specially designed system to satisfy all the needs of a clinical laboratory. It would assist in presentation of evidence in the criminal justice system. Aid in the occumentation of microscopic findings in sexual assault and homicide cases aside from written reports. This equipment would allow for photographic evidence which would stand up in court better than written reports.

X-Ray Illuminator would allow the viewing of X-Rays side by side for confarison purposes. Unit consists of a wall mounted and mobile unit. Would be used by anthropology an dental identification unit in their inspection of bones and teeth.

The bullet trap would allow for firing distance determination. Currently, the department fires a gun into boxes filled with newspaper or travels to a firing range, which is time consuming.

Photosystem Camera Gross Pathology would allow for documentation of internal injuries and findings in the autopsy room. This would and to credence of our written reports.

# 220 EQUIPMENT PURCHASE

Slide duplicator would provide an easy method of ouplicating photographic slides for court presentation, as well as for teaching purposes.

Stereoscopic microscope would allow for evaluation and collection of evidence. Comparisons of bite mark evidence and trauma to bones can be documented with this instrument.

Wang Ergo Workstation and Printer would expand our present system to include the toxicology and pathology departments. This would allow for data entry and retrieval in the laboratories. Reports would be completed in a more timely manner and communication between the laboratories would be enhanced making for better decision making with regards to testing and final diagnosis.

### MAYOR'S COMMENTS

Approve as requested.

#### INCREMENT NARRATIVES

Department: 74 Medical Examiner

Division: \_ 7130 Coroner Administrative

Index Code 424531 01/001

#### Increment: CURRENT FUNDING LEVEL

The office would continue to be understaffed and reports would not be typed on an immediate basis. The use of the recording devise for answering phone cals would be used on the evening shifts when the investigators are out of the office.

#### EFFECT ON PUBLIC

Since people having contact with this office are generally under stress because of a death, the grief becomes greater when there is no one to respond to their inquiries in a timely manner. It is frustrating to call a public office, especially the Coroner's Office to report a neath and get a recording when you are emotionally upset.

#### Increment: HIGH REQUEST LEVEL

At this level the department would fund two positions 1452 Stenographic Secretary and 1464 Medical Clerk Stenographer which has represented salary savings for the past five years. A Coroner's Investigator would be added to handle follow-up investigations and emergency day time relief and the Management Assistant position would be upgraded. This would allow for more efficient use of the Medical Transcribers who at present have to assume the office responsibilities as well as transcribing.

Investigators response time to scenes of death would be maintained at no more than an hour other than on homicide or traumatic deaths. Week-ends, holidays and all shifts round the clock would be adequately covered.

#### EFFECT ON PUBLIC

There would be adequate coverage in the office to respond to the public when they come into the office. Correspondence would be answered without delay. Certificates, register pages, insurance forms, medical reports and other forms would be available to the public within twenty-four hours of the ceath. There would be limited use of the recording device for phone calls.

The availability of reports to the public increases the possibility of revenue since copies will be purchased if they do not have to wait for the unoe periods of time.

MBC-BUDGET REPORT 103-C R

RUN MBR: 83/13/16 DATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ COROHER

\* PROGRAM LEVEL \*

TIME: 14:04

TISCAE TEAR 1701

DEPT PAGE:

6

| м в | 0 | P R O 6 | RAH | SUMMARY | ВΥ | MAJOR | CATEGORY |
|-----|---|---------|-----|---------|----|-------|----------|
|-----|---|---------|-----|---------|----|-------|----------|

| 11 0   | 0 1 1 0 0 11 7                                |   |   |   |   |   |   |
|--|---|---|---|---|---|---|---|
| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 74 MEDICAL EXAMINER/ CORON<br>PROGRAM: 7130 CORONER<br>*                |   | 1983-84<br>ORIGINAL                             | 1983-84<br>REVISED                              | 1ST 6 MO<br>ACTUAL                          | HIGH<br>PEQUEST                                 | MAYOR'S<br>RECOIRL                              | COMP TO REVISED                               |
| FROGRAM REVENUE SUMMARY:   |   |   | . <b></b>                                       |   |   |   |   |
| GENERAL FUND UNALLOCATED   | 722,319                                       | 827,257   | 831.129   | 364,480                                     | 1,003,524                                       | 1,003,524                                       | 172,395<br>                                   |
| PROGRAM EXPENDITURE SUMMARY:   | . <u></u>                                     |   |   |   |   |   |   |
| LABOR COSTS CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS | 685,834<br>14,616<br>7,721<br>1,218<br>12,930 | 771,732<br>13,624<br>12,200<br>15,050<br>14,651 | 771,732<br>15,696<br>12,200<br>16,850<br>14,651 | 346,602<br>4,119<br>6,759<br>1,608<br>5,392 | 896,998<br>30,200<br>19,900<br>21,468<br>34,958 | 896,998<br>30,200<br>19,900<br>21,468<br>34,958 | 125,266<br>14,504<br>7,700<br>4,618<br>20,307 |
| TOTAL BUDGETED TOTAL PROGRAM   | 722,319<br>722,319                            | 827,257<br>827,257                              | 831,129<br>831,129                              | 364,480<br>364,480                          | 1,003,524                                       | 1,003,524<br>1,003,524                          | 172,395                                       |
| PROGRAM EMPLOYMENT SUMMARY:  |   |   |   |   |   |   |   |
| AUTHORIZED POSITIONS: PERMANENT POSITIONS  | 21  | 21  | 21  |   | 22  | 22  | 1   |
| TOTAL BUDGETED TOTAL FROGRAM   | 21<br>21                                      | 21<br>21  | 21<br>21  |   | 22<br>22  | 22<br>22  | 1   |
|  |   |   |   |   |   |   |   |

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ CORONER

\* PROGRAM LEVEL \*

DATE: 05/12/84

TIME: 14:04

DEPT PAGE:

MBO PERFORMANCE BUOGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 74 MEDICAL EXAMINER/ CORONER PROGRAM: 7130 CORONER \* - - - - - - - - - - --PROGRAM GOAL:

TO MAINTAIN A HIGHLY EFFICIENT AND PRO-FESSIONAL STAFF FOR PROVIDING QUALITY

SERVICE TO THE FUBLIC IN THE AREA OF SUDDEN UNEXPECTED DEATH AS REQUIRED BY

LAM.

TYPE T 1982-83 1983-84 1ST 6 MO HIGH MAYCR'S OBJ/MEAS O ACTUAL REVISED ACTUAL REQUEST RECOITM. 

OBJECTIVE: 04A TO COMPLETE ALL PERSONNEL EVALUATIONS

WITHIN 3 DAYS OF ANNIVERSARY DATE.

MEASURES:

10 M EVALUATIONS COMPLETED 16 33 19 ------

OBJECTIVE:

040 TO MAINTAIN OUT-OF-COUNTY CONSULTATIONS BY THE CHIEF MEDICAL EXAMINER AT AT LEAST 10 CASES PER QUARTER TO PROVIDE REVENUE TO THE

OFFICE.

MEASURES:

10 M OUT OF COUNTY REFERRAL CASES 52 

04D TO EFFECT IDENTIFICATION OF AT LEAST 90% OF UNIDENTIFIED CASES WITHIN 30

DAYS.

MEASURES:

IO - UNICENTIFIED CASES 250 90 104 35 30 I % IDENTIFIED WITHIN 30 DAYS 250 250 90 95 90 90 OOJECTIVE:

04E TO INCREASE THE EXPERTISE OF FIELD INVESTIGATION BY IMPLEMENTING 20 HOURS

OF TRAINING PER INVESTIGATOR.

MEASURES:

10 I # INVESTIGATORS TRAINED ΙO 10 10 II I # HOURS OF TRAINING 11 11 12 30 I AVG HRS OF TRAINING/INVESTIGATOR 200 48 220 220 20 3 20 20

1497

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16 0ATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 DEPT: 74 MEDICAL EXAMINER/ CORONER

DEPT PAGE: 8

\* PROGRAM LEVEL \*

TIME: 14:04

MBO PERFORMANCE BUOGET

| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 74 MEDICAL EXAMINER/ CORONER<br>PROGRAM: 7130 CORONER  |                   | <br>                   |                 |                    | * |
|---|-------------------|------------------------|-----------------|--------------------|---|
| TYPE T  OBJ/MEAS O  | 1982-83<br>ACTUAL | <br>1ST 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM. |   |
| OBJECTIVE:  04F TO CONDUCT ALL FOLLOW-UP  INVESTIGATIONS WITHIN A 24 HOUR PERIOD  AFTER A REQUEST FROM THE AUTOPSY  SURGEON, WHICH INCLUDES PEVICKING CASE  HISTORIES AND HOSPITAL MEDICAL RECORDS. |                   | <br>                   |                 |                    | H |
| MEASURES: 10 I # INVESTIGATIONS REQUESTED 11 I # REVIEWED W/IN 24 HOURS   |                   |                        | 150<br>150      | 150<br>150         | * |
| * OBJECTIVE:  O4G TO TRAIN 30 PERSONNEL FROM CITY  CRIMINAL JUSTICE DEPARTMENTS ON THE  SCIENTIFIC CAPABILITIES AND  METHODOLOGIES FOR TRIAL PRESENTATION.  |                   |                        |                 |                    |   |
| MEASURES: 10 I # ATTENDEES 11 I # OUT-OF-COUNTY   |                   |                        | 30<br>5         | 30 5               | 4 |
| OBJECTIVE:  O4H TO PROVIDE 11 TRAINING SEMINARS THIS  YEAR.   |                   | -                      |                 |                    |   |
| MEASURES: 10 I # OF TRAINING SEMINARS   |                   |                        | 11              | 11                 |   |

PAGE:

OEPT: 74 MEDICAL EXAMINER/ CORONE

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

FISCAL YEAR 1984-85

90 PUBLIC PROTECTION GROUP MSA **OEPARTMENT** 74 MEDICAL EXAMINER/ CORONER 7130 COROHER PROGRAM

|  |           | F/Y 1982-63 * | ***** FISCA<br>ORIGINAL |          | 84 ******<br>1ST 6 MOS. | ****** FISC.<br>OEPARTMENTAL |                          | 85 *******<br>AYOR'S VS. |
|--|-----------|---------------|-------------------------|----------|-------------------------|------------------------------|--------------------------|--------------------------|
| OBJECT TITLE   |           | ACTUAL        | &UDGET                  | BUDGET   | ACTUAL                  | REQUEST I                    | RECOMMENDEO              | REVISEO                  |
| FND GROUP/FUND 01001 GENER<br>INDEX CODE 424531 CORON<br>PROJ/WK PHASE 00000 UNASS | ER AOMIN- |               | ·                       |          |                         |                              |                          |                          |
| CATEGORY 06 LABOR  | COSTS     |               |                         |          |                         |                              |                          |                          |
| 001 PERM SALARIES-MISC   |           | 493,835       | 573,992                 | 573,992  | 250,115                 | 660,622                      | 660,622                  | 86,630                   |
| 010 OVERTIME   |           | 10,345        | 13,000                  | 13,000   | 4,232                   | 15,000                       | 15,000                   | 2,000                    |
| 012 HOLIDAY PAY  |           | 14,482        | 17,000                  | 17,000   | 9,308                   | 18,000                       | 18,000                   | 1,000                    |
| 020 TEMPORARY SALARIES   |           | 44,752        | 25,211                  | 25,211   | 19,290                  | 31,124                       | 31,124                   | 5,913                    |
| 060 MANDATORY FRINGE BEN   | EFITS     | 122,420       | 142,529                 | 142,529  | 63,657                  | 172,252                      | 172,252                  | 29,723                   |
| T O T A L: CATEGORY  | 06        | 685,834*      | 771,732*                | 771.732* | 346,602*                | 896,998*                     | 896,998*                 | 125,266*                 |
| CATEGORY 10 CONTRA   | -         | RV1CES        |                         |          |                         |                              |                          |                          |
| 100 PROFESSIONAL SERVICES  |           | 0             | 0                       | 0        | 0                       | 5,000                        | 5,000                    | 5,000                    |
| 109 OTHER CONTRACTUAL SEA  | RVICES    |               | 4,124                   | 6,196    | 1,451                   | 6,200                        | 6,200                    | 4                        |
| 120 OTHER SERVICES   |           | 8,090         | 9,250                   | 9,250    | 2,668                   | 18.750                       | 18,750                   | 9,500                    |
| 140 FIXEO CHARGES  |           | 0             | 250                     | 250      | 0                       | 250                          | 250                      | 0                        |
| T O T A L: CATEGORY  | 10        | 14,616*       | 13,624*                 | 15,696*  | 4,119*                  | 30,200*                      | 30,200*                  | 14,504*                  |
| CATEGORY 12 OTHER  | CURRENT   | EXPENDITURES  |                         |          |                         |                              |                          |                          |
| 130 MATERIALS AND SUPPLIE  |           | 7,721         | 12,200                  | 12,200   | 6.759                   | 19,900                       | 19,900                   | 7,700                    |
| T O T A L: CATEGORY  | 12        | 7,721*        | 12,200*                 | 12,200*  | 6,759*                  | 19,900*                      | 19,900*                  | 7,700*                   |
| CATEGORY 24 EQUIPM   | 1ENT      |               |                         |          |                         |                              |                          |                          |
| 220 EQUIPMENT PURCHASE   |           | 1,218         | 6,250                   | 8,050    | a                       | 15,868                       | 15,868                   | 7,818                    |
| 231 EQUIPMENT LEASE/PURCH  | HASE      | 0             | 8,800                   | 8.800    | 1,608                   | 5,600                        | 5,600                    | 3,200-                   |
| T O T A L: CATEGORY  | 24        | 1,218*        | 15,050*                 | 16,850*  | 1,608*                  | 21,468*                      | 21,468*                  | 4,618*                   |
| CATEGORY 30 SERVIO   | CES OF OT | HER DEPTS     |                         |          |                         |                              |                          |                          |
| 300 POLICE   |           | 2,026         | 3,840                   | 3,840    | 0                       | 27 (86                       | 02 / 06                  |                          |
| 309 ELECTRICITY  |           | 200           | 360                     | 150      | ů                       | 21,400                       | 21,400                   | 17,560                   |
| 3IO CENTRAL SHOP   |           | 6,243         | 5.500                   | 5,500    | 4,544                   | 300                          | 300                      | 150                      |
| 313 CIVIL SERVICE-MGMT TE  | RAINING   | 414           | 201                     | 201      | 0                       | 8,500                        | 8,500                    | 3,000                    |
| 316 CENTRAL SHOP   |           | 3,951         | 4.550                   | 4,550    | 848                     | 183                          | 183                      | 18-                      |
| 318 BUILDING REPAIR  |           | 0             | 0                       | 210      | 0                       | 4,375                        | 4.375                    | 175-                     |
| 350 REPRODUCTION   |           | 96            | 200                     | 200      | 0                       | 0                            | 0                        | 210-                     |
|  |           |               |                         |          | · ·                     | 200                          | 200                      | 0                        |
|  | 30        | 12,930*       | 14,651*                 | 14,651*  | 5,392*                  | 34,958*                      | 7/ 000                   |                          |
| TO TA L: PROJVHK PHASE   |           | 722,319*      | 827,257*                | 831,129* | 364,480*                | 1,003,524*                   | 34,958*                  | 20,307*                  |
| TO TAL: INDEX CODE   | 424531    | 722.319*      | 827,257*                | 831,129* | 364,480*                |                              |                          | 172,395*                 |
| T O T A L: FND GROUP/FUND  |           | 722,319*      | 827,257¥                | 831,129* | 364,480¥                |                              | 1,003,524*<br>1,003,524* | 172,395*                 |
| T O T A L: PROGRAM   | 7130      | 722,319*      | 827,257×                | 831,129* | 364,480*                | 1,003,524*                   | 1.003.524*               | 172,395*                 |
|  |           |               |                         |          |                         | -,,                          | ~10031364#               | 172,395*                 |

#### LINE-ITEM EXPLANATIONS

Department: 74 Medical Examiner

Division: 7130 Coroner Administrative

Index Code 424531 01/001

#### Object Object Title and Explanation of Change

#### EXPENDITUKES

001

PERMANENT SALARIES

Request the funding of two (2) positions that have been vacant since 1978. The office is critically uncerstaffed in the clerical area. The staffing of these two positions would increase efficiency in the office and output of reports and documents.

The addition of one (1) Coroner's Investigator will allow more flexibility in scheduling and emergency replacement. It will give the department an investigator for follow up investigation with physicians and families.

Upgrade position of Management Assistant to Principal Administrative Analyst. Increasing responsibilities associated with the position include processing all office records via computer, supervising clerical personnel, assist with the preparation of budget, handling of all monies and personal property, purchasing and maintaining records of receipts and expenditures. The incumbent has the educational qualifications as well as years of experience perorming the work.

|               | 1983-84   | 1984-85   | MAYOR'S  |
|---------------|-----------|-----------|----------|
| Salaries      | \$573,992 | \$632,246 | 3632,246 |
| No. Positions | 21        | 22        | 22       |

#### Additions

|         | Coroner's Investi- | -     | 25,290 |         |
|---------|--------------------|-------|--------|---------|
| Substit |                    | Fet # | Count  | Amount  |
|         | Management Asst.   | 743   | 1      | 27,196  |
|         | Management Asst.   | 743   | 1-     | 27,196- |
| 1824 N  | Prin.Admin.Anal.   | 743   | 1      | 34,869  |
| To be F | unaea              |       |        |         |
| 1452EA  | Stenographic Secre | etary |        | 20,734  |
|         | hedical Clk Stenog |       |        | 19,648  |

#### MAYOR'S COMMENTS

Approved as requested

# EXPENDITURES

Object Object Title and Explanation of Change

010 OVERTIME

Overtime is estimated for investigators at approximately 625 hours. Investigators are required to respond to scenes of death and remain with the investigation until the case is removed to the office. This includes preluminary examination, securing and searching premises in the absence of next of kin or legal representative, taking charge of personal belongings and preparing a written report and returning to the office. The hours are estimated for 10 investigators, permanent full time employees.

|          | 1983-84  | 1984-B5  | MAYOR'S  |
|----------|----------|----------|----------|
| Overtime | \$13,000 | \$15,000 | \$15,000 |

2580 A Coroner's Investigators (10)

315,000

MAYOR'S COMMENTS

Approved as requested.

012 HOLIDAY PAY

A skeleton crew is on duty for the 12 holidays to be observed. The office maintains a 7/day, 24 hour day, weekend and holidays included. The positions that are required to be on duty include: Medical Transcribers (2) covering two shifts; Forensic Autopsy Technician (1) covering one shift; Coroner's Investigators (6) covering three shifts; Nanagement Assistant (1) covering one shift. Although Management Assist is "Z" classification it is requested that holiday pay be allocated since ailowing for accumulated time off works a hardship on the office.

MSA

1500

SPREP REPORT 7340

90 PUBLIC PROTECTION GROUP

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 74 MEDICAL EXAMINER/ CORONE

PAGE:

EQUIPMENT DETAIL

| DEPARTMENT 74 MEDICAL EXAMINER/<br>PROGRAM 7130 CORONER   |         |               |         |  |         |
|---|---------|---------------|---------|--|---------|
| EQUIP. NO. DESCRIPTION  | PPICE   | -DEPARTMENTAL |         | AR 1984-85 *********<br>- MAYOR'S RECOM<br>COUNT |         |
| FND GROUP/FUND 01001 GEHERAL FUND<br>INDEX CODE 424531 CORDHER ADMIN- G/F<br>PRDJ/WK PHASE 00000 UNASSIGNED TITLE |         |               |         |  |         |
| OBJECT 220 EQUIPMENT PURCHASE 74009Y INTERCOMMUNICATION SYSTEM  |         | 1             | 10,000  | 1  | 10,000  |
| 74010Z ELECTRONIC TYPEWRITER XERDX  | \$2,000 | ī             | 2,000   | i  | 2,000   |
| 74020Y DESKS/CHAIRS   | \$3,868 | 1             | 3,868   | ī  | 3,868   |
| T O T A L: OBJECT 220   |         | 3 <b>×</b>    | 15,868* | 3*   | 15,868* |
| DBJECT 231 EQUIPMENT LEASE/PU   | RCHASE  |               |         |  |         |
| 74008Y I8M W/P MODEL 6  | \$5,600 | 1             | 5,600   | 1  | 5,600   |
| T O T A L: OBJECT 231   |         | 1*            | 5,600*  | 1*   | 5,600*  |
| T O T A L: PROJ/MX PHASE 00000<br>T O T A L: INDEX CODE 424531  |         | 4*            | 21,468* | 4 <b>*</b>                                       | 21,468* |
| T D T A L: INDEX CODE 424531<br>T D T A L: FND GROUP/FUND 01001   |         | 4 <b>*</b>    | 21,468* | 4*   | 21,468* |
| T D T A L: PROGRAM 7130   |         | 4*            | 21,468* | 4*   | 21,468* |
| 7130  |         | 4#            | 21,468* | 4#   | 21,468* |

# LINE-ITEM EXPLANATIONS

Department: 74 Medical Examiner

Division: 7130 Coroner Administrative

Index Code 424531 01/001

# Object Object Title and Explanation of Change

#### EXPENDITURES

#### 220 EQUIPMENT PURCHASE

The intercommunication system has been in use for over 15 years and is inoperable. It is an intricate part of the operation of the office since it connects the main office with the laboratories and the autopsy room. It is used during the autopsy for the operating surgeons to contact the main office to list the numbers of the cases being dictated since the octation system is in the main office. It is the only direct contact between the various entities of the department.

The Xerox electronic typewriter would replace one of the manual typewriters now in use in the general office and would be used by the secretary for correspondence that would not be generated on the word processors.

The desks and chairs would replace some of the furniture that is now in use which is worn out. This would be in the secretaries office and would include the proper desks for the additional wang work station that is now in use.

| Equipmen | nt Purchase  | 1983-84<br>\$ 8,050  | 1984-85<br>\$15,868 | MAYOR'S<br>\$15,868        |
|----------|--|----------------------|---------------------|----------------------------|
| 740102   | Intercommunication<br>Electronic typewri<br>Desks and chairs | system<br>ter (Xerox | )                   | \$10,000<br>2,000<br>3,868 |

#### MAYOR'S COMMENTS

Approved as requesteo.

# Object Object Title and Explanation of Change

#### **EXPENDITURES**

#### 231 EQUIPMENT LEASE PUTCHASE

The request for the IBM Word Processor Model 6 which we are presently using on lease/purchase plan would pay off the balance owed. This piece of equipment has been invaluable in our training and teaching program and for the coroner's histories for the register pages.

| Equipment Lease Furchase  | 1983-84 | 1984-85 | MAYOR'S  |
|---------------------------|---------|---------|----------|
|                           | 3 8,800 | 3 5,600 | \$ 5,600 |
| 74008Y IBM Word Processor | Model 6 |         | \$ 5,600 |

#### MAYOR'S COMMENTS

Approved as requested.

#### 300 FOLICE

A computer programmer is needed to set up programs for the effective use of the equipment acquired and requestco in this budget. Since the Police Department handles this type of work and understands the needs of this department we are requesting funds through a work order. The police department will also service and maintain the Wang Workstations and printers.

| 1983-84 | 1984-85  | MAYOR'S |
|---------|----------|---------|
| 3 3,840 | \$21,400 | 321,400 |

Computer Program Work Croer \$15,000
Maintenance Workstation/Printers 6,400

### MAYOR'S COMMENTS

Approved as requested.

#### LINE-ITEM EXPLANATIONS

Department: 74 Medical Examiner

Division: Coroner Administrative 7130

Index Code 424531 01/001

Object Object Title and Explanation of Change

EXPENDITUKES

012 HOLIDAY PAY

MAYOR'S COMENIS

Approved as requested.

TEMPORARY SALARIES

020

The Coroner's Investigators and Medical Transcribers are replaced during vacation, compensation and sick days. Since shifts have to be covered on a 24 hour basis, funds have to be available to replace the investigators on short notice.

 Temporary Salaries
 1983-64/\$325,211
 1984-85/\$30,092
 MAYOR'S

 1440 A Medical Transcriber
 \$1,532

 2580 A Coroner's Investigator
 28,560

MAYOR'S COMMENTS

Approved as requested.

Object Title and Explanation of Change

EXPENDITURES

100 PROFESSIONAL SERVICES

A feasibility study is requested for the establishing a Scanning Electron Lab. This study would provide the documentation for establishing the lab in conjunction with the criminal justice system which would include the capabilities of testing for gun power residue without having to send out to the FBI and wait for three to four weeks and also test for .22 caliber ammunition residue which is not done by the FBI. It is believed that this would be as much of a boon to crime evaluation as the fingerprint computer. In order to establish NBO impact and benefits to San Francisco a feasibility study is needed.

1983-84 1984-85 MAYOR'S \$5,000 \$5,000

MAYOR'S COMMENTS

Approved as requested.

MBO-BUDGET REPORT 102-C R

RUN NBR: 83/13/16 DATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

\* DEPARTMENT LEVEL \*

TIME: 14:04

OEPT PAGE: 2

| DEPARTMENTAL SUMMARY 8Y MAJOR CA' | TEGORY |
|-----------------------------------|--------|
|-----------------------------------|--------|

|  |                   |                     |                    |                    |                 |                    | A                  |
|--|-------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
|  | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVISED | 1ST 6 MD<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM, | COMP TD<br>REVISED |
| DEPARTMENT REVENUE SUMMARY:                  |                   |                     |                    |                    |                 |                    |                    |
| SENERAL FUND REVENUES - CREDITED TO DEPT     | 659,148           | 700,000             | 700,000            | 246,815            | 700,000         | 700,000            | 0                  |
| SENERAL FUND UNALLOCATED                     | 217,471           | 352.652             | 356,152            | 233,198            | 454,640         | 454,640            | 93,488             |
| TOTAL BUDGETED                               | 876,619           | 1.052.652           | 1,056,152          | 480,013            | 1,154,640       | 1,154,640          | 98,483             |
| TOTAL DEPARTMENT                             | 876,619           | 1,052,652           | 1,056,152          | 480,013            | 1,154,640       | 1,154,640          | 98,488             |
| DEPARTMENT EXPENDITURE SUMMARY:              |                   | ·                   |                    |                    |                 |                    |                    |
| LABOR COSTS                                  | 803,007           | 954.725             | 954,725            | 440.098            | 1,040,340       | 1,040,340          | 85,615             |
| CONTRACTUAL SERVICES                         | 61,297            | 83,195              | 83,195             | 36.635             | 89,364          | 89.364             | 6,169<br>4,293-    |
| OTHER CURRENT EXPENDITURES                   | 4,993             | 5,493               | 8,993              | 1,896              | 4,700           | 4,700<br>9,598     | 8,345              |
| EQUIPMENT/CAPITAL OUTLAY                     | 882               | 1,253               | 1.253              | 272                | 9,598           | 10,638             | 2,652              |
| SERVICES OF DIMER DEPARTMENTS                | 6,440             | 7,986               | 7,986              | 1.112              | 10,638          | 10,030             | 21032              |
|  | 876,619           | I.052.652           | 1.056.152          | 480,013            | 1,154,640       | 1,154,640          | 98,488             |
| TDTAL BUDGETED<br>TDTAL DEPARTMENT           | 876,619           | 1,052,652           | 1,056,152          | 480,013            | 1,154,640       | 1,154,640          | 93,468<br>         |
| DEPARTMENT CAPITAL EXPENDITURE SUMMARY:      |                   | <del></del> -       |                    |                    |                 |                    |                    |
|  | 0                 | 0                   |                    | 0                  | 0               | 0                  |                    |
| DEPARTMENT EMPLOYMENT SURMARY:               |                   |                     | = = = =            |                    |                 |                    |                    |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS | 29                | 29                  | 29                 |                    | 29              | 29                 | 0                  |
|  | 29                | 29                  | 29                 |                    | 29              | 29                 | 0                  |
| TOTAL BUDGETED                               | 29                | 29                  | 29                 |                    | 29              | 29                 | 0                  |

MBO-SUDGET REPORT 101-C R

RUN NER: 83/13/16 OATE: 05/12/84

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 79 PUBLIC ADMINISTRATOR GUAROIAN

T1ME: 14:04

FISCAL YEAR 1984-85

OEPT PASE: 1

DEPARTMENTAL SUMMARY BY PROGRAM

| MSA: 90 PUBLIC PROTECTION GROUP<br>0EPARTMENT: 79 PUBLIC ADMINISTRATOR GUAL     | MAIOS   |           |           |          |           |           |         |
|---|---------|-----------|-----------|----------|-----------|-----------|---------|
| ORGANIZATION/PROGRAM TITLES   | 1982-83 | 1983-84   | 1983-84   | 1ST 6 MO | HIGH      | MAYOR'S   | COMP TO |
|   | ACTUAL  | OR 1G1NAL | REVISEO   | ACTUAL   | REQUEST   | RECOMM.   | REVISED |
| PROGRAMS  |         | <b></b> . |           |          |           |           |         |
| PÜBLIC ADMINISTRATOR  | 490,249 | 569,845   | 569,845   | 260,483  | 588,396   | 588.396   | 18,551  |
| PUBLIC GUARDIAN   | 386,370 | 482,807   | 486,307   | 219,530  | 566,244   | 566,244   | 79,937  |
| DEPARTMENT TOTALS: BUDGETED OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES | 876,619 | 1.052,652 | 1,056,152 | 480,D13  | 1,154,64D | 1,154,640 | 98,488  |
|   | 876,619 | 1.052,652 | 1,056,152 | 480,013  | 1,154,640 | 1,154,640 | 98,488  |

1502

DATE: 05/12/84

MBO-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN FISCAL YEAR 1984-85

DEPT PAGE: 4

\* PROGRAM LEVEL \*

TTMF: 14:04

MBD PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP

DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN

FROGRAM: 1902 PUBLIC ADMINISTRATOR 

-PROGRAM GOAL:

TO PROTECT THE ESTATE AND DISTRIBUTE IT TO RIGHTFUL HEIRS WITHIN A REASONABLE PERIOD OF TIME, TO PAY JUST DEBTS, TO COLLECT ASSETS, TO INVEST MONIES DURING PROBATE AND TO EARN FEES TO OFFSET COST

OF OPERATING PROGRAM.

TYPE T OBJ/MEAS 0

1982-83 1983-84 1ST 6 HD ACTUAL REVISED ACTUAL

HIGH MAYOR'S HIGH MAYOR'S REQUEST RECOMM.

OBJECTIVE: Q8A TO CLOSE AS MANY OR MORE ESTATES EACH YEAR THAN ARE OPENED.

MFASURES:

10 I # ESTATES OPENED 11 M & ESTATES CLOSED 220

593

OBJECTIVE:

Q8B TO MAINTAIN GENERAL FUND SUBSIDY AT NO MORE THAN 30% OF TOTAL PROGRAM BUDGET.

MEASURES:

30 M ADVALOREM COST

30.0 % 30.0 % 30.0 %

30.0 % 30.0 %

1505

1508

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 OATE: 05/12/84 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

\* PROGRAM LEVEL \*

TIME: 14:04

DEPT PAGE:

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

| MSA : 90 PUBLIC PROTECTION GROUP<br>DEPT : 79 PUBLIC ADMINISTRATOR GUAR<br>PROGRAM: 1902 PUBLIC ADMINISTRATOR | NAIO              |                     |                    |                    |                 |                    | <b>-</b> ×         |
|---|-------------------|---------------------|--------------------|--------------------|-----------------|--------------------|--------------------|
|   | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REVI5EO | 15T 6 MO<br>ACTUAL | HIGH<br>REQUEST | MAYOR'S<br>RECOMM. | COMP TO<br>REVISED |
| PROGRAM REVENUE SUMMARY:  |                   |                     |                    |                    |                 |                    | *                  |
| GENERAL FUND REVENUES - CREDITED TO DEPT  | 348,863           | 400,000             | 400,000            | 172,224            | 400,000         | 400,000            | e                  |
| GENERAL FUND UNALLOCATED  | 141,386           | 169,845             | 169,845            | 88,259             | 188,396         | 188,396            | 18,551             |
| TOTAL BUDGETED  | 490,249           | 569.845             | 569,845            | 260,483            | 588,396         | 588,396            | 18,551             |
| TOTAL PROGRAM   | 490,249           | 569,845             | 569,845            | 260,483            | 588,396         | 528,396            | 18,551             |
| PROGRAM EXPENDITURE SUMMARY:  |                   |                     |                    |                    |                 |                    |                    |
| LABOR COSTS   | 454,020           | 518,467             | 518.467            | 239.735            | 538,681         | 538,681            | 20,214             |
| CONTRACTUAL SERVICES  | 30,634            | 43.085              | 43,085             | 18,702             | 42,013          | 42,013             | 1,072-             |
| OTHER CURRENT EXPENDITURES  | 2,299             | 2,700               | 2,700              | 976                | 2.000           | 2,000              | 700-               |
| EQUIPMENT/CAPITAL OUTLAY  | 0                 | 947                 | 947                | 0                  | 1 70            | 170                | 777-               |
| SERVICES OF OTHER OFFARTMENTS   | 3,296             | 4,646               | 4,646              | 1,070              | 5,532           | 5,532              | 885                |
| TOTAL BUDGETED  | 490,249           | 569,845             | 569,845            | 260,483            | 588.396         | 588.396            | 18,551             |
| TOTAL PROGRAM   | 490,249           | 569.845             | 569,845            | 260,483            | 588,396         | 588,396            | 18,551             |
| PROGRAM EMPLOYMENT SUMMARY:   |                   |                     |                    |                    |                 |                    | *                  |
| AUTHORIZEO POSITIONS:   |                   |                     |                    |                    |                 |                    |                    |
| PERMAHENT POSITIONS   | 14                | 15                  | 15                 |                    | 14              | 14                 | 1-                 |
| TOTAL BUDGETED  | 14                | 15                  | 15                 |                    | 1/              |                    |                    |
| TOTAL PROGRAM   | 14                | 15                  | 15                 |                    | 14<br>14        | 14                 | 1-                 |
|   |                   |                     | 13                 |                    | 14              | 14                 | 1-                 |

DEPT: 79 PUBLIC ADMINISTRATOR GUA

PERSONNEL DETAIL

MSA DEPARTMENT PROGRAM 90 PUBLIC PROTECTION GROUP

79 PUBLIC ADMINISTRATOR GUARDIAN

PROGRAM 1902 PUBLIC ADMINISTRATOR

| T NOON AL    |  |                            |                |             |             |             |                |            |                                   |
|--------------|--|----------------------------|----------------|-------------|-------------|-------------|----------------|------------|-----------------------------------|
|              |  |                            |                | REVISED BUT | DGET DEP    | ARTHENTAL F | REQUESTS - MAY | OBIS RECOF | ##########<br>- DECHENC<br>THUCMA |
| CLASS.       | TITLE                                    | STZD RATE                  | ND. POSNS. NO. | POSNS.      | .ON THUDDHA | POSNS.      | AMOUNT KO.     | PDSHS.     | ANJUNI                            |
| FND GROUP/FU | NO 01001 GENERAL FUND                    |                            |                |             |             |             |                |            |                                   |
| INDEX CODE   | 429506 PUBLIC ADMINI                     |                            |                |             |             |             |                |            |                                   |
| PROJ/WK PHAS | SE 00000 UNASSIGNED TI                   | TLE                        |                |             |             |             |                |            |                                   |
| OBJECT       | 001 PERH SALARIES                        | S-NISC                     |                |             |             | ,           | 36,566         | 1          | 36,566                            |
| 1131 A ASST  | PUB AOMINISTRATOR, PUBL                  | LIC 1158BI401              | 1              | 1           | 34,687      | 1           | 34,706         | 2          | 34,706                            |
| 1424 A CLEPT | K TYPIST                                 | 0567B0684                  | 1              | 2           | 32,513      | 0           | 0              | ņ          | 0                                 |
| 1444 A CLERI | K STENOGRAPHER                           | 0591B0714                  | 1              | 0           | 0           | 1           | 20,542         | ĭ          | 20,542                            |
|              | OR CLERK STENOGRAPHER                    |                            |                | 1           | 19,697<br>0 | Ī-          | 20,542-        | 1-         | 20,542-                           |
| 1446 S SENT  | OR CLERK STENOGRAPHER                    | 0684B0826                  | 0              | U           | 69,436      | 3           | 71,088         | 3          | 71,088                            |
| 1458 A LEGA  | L STENOGRAPHER                           | 0803B0970                  | 3              | 3           | 26,674      | 1           | 27,848         | 1          | 27,848                            |
| 1460 A SENI  | OR LEGAL STENOGRAPHER                    | 0882B1067                  | 0              | 1           | 23,888      | 1           | 24,918         | ī          | 24,918                            |
| 1640 B SENI  | OR ACCOUNTING MACHINE OF                 | PER 0742B0895              | 1              | 1           | 23,428      | î           | 24,444         | ī          | 24,444                            |
| 1650 B ACCC  | UNTANT                                   | <b>07</b> 28B <b>0</b> 878 | 1              | 1           | 33,123      | î           | 33,939         | ī          | 33,939                            |
| 1654 B PRIN  | CIPAL ACCOUNTANT                         | 1062B1285                  | 1              | 1           | 26,143      | Ť           | 27,078         | ī          | 27,078                            |
| 4230 B ESTA  | TE INVESTIGATOR                          | 0846B1022                  | 1              | 1           | 85,299      | 2           | 101,306        | 2          | 101,306                           |
| 8178 A SENI  | OR ATTORNEY - CIVIL AMD                  | CR 166632023               | 2              | 2           | 57,105      | 1           | 64,180         |            | 64,180                            |
| 8186 A ATTO  | RNEY FOR THE PUBLIC ADM                  | INI 2023B2459              | 1              | 0           | 0           | Ô           | I,708-         | 0          | I,708-                            |
| 9991ZA SPEC  | IAL SALARY SAVINGS (26.                  | 0 P 0000 0000              | U              | -           | 21,599-     |             | 22,218-        | 0          | 22,218-                           |
| 9993ZA SALA  | RY SAVINGS                               | 0000 0000                  | U              | 0           | 211377-     | v           | 667220         |            |                                   |
|              | : OBJECT 00I                             |                            | 14*            | 15*         | 410,394*    | 14#         | 422,147*       |            | 422,147W                          |
|              |  |                            | 14*            | 15*         | 410,394*    | 14#         | 422,147*       | 14*        | 422,147*                          |
|              |  |                            | 14*            | 15*         | 410,394*    | 14#         | 422,147#       | 14#        | 422,147#                          |
|              |  |                            | 14#            | 15*         | 410,394*    | 14*         | 422,147*       | 14×        | 422,147*                          |
|              | : FND GROUP/FUND 01001<br>: PROGRAM I902 |                            | 14#            | 15*         | 410,394*    | 14#         | 422,147*       | 14*        | 422,147#                          |
|              | - Ingonal area                           |                            |                |             |             |             |                |            |                                   |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 79 PUBLIC ADMINISTRATOR GUA

1

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

90 PUBLIC PROTECTION GROUP

MSA 90 PUBLIC PROTECTION GROUP
OEPARTHENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

| F/Y 1982-83  | MAYOR'S VS.  |
|--|--------------|
| Title   Actual   Budget   Budget   Actual   Budget   Actual   Request   Recommended  |              |
| INDEX CODE PROJAKA PHASE 429506 PUBLIC ADMINISTRATOR-EXP O0000 UNASSIGNED TITLE  CATEGORY 06 LABOR COSTS  001 PERM SALARIES—MISC 359,772 410,394 410,394 189,890 422,147 422,147 060 HARDATORY FRINGE BENEFITS 94,248 108,073 108,073 49,845 116,534 116,534 1 116,534 1 |              |
| INDEX CODE PROJAIN PHASE 429506 PUBLIC ADMINISTRATOR-EXP 00000 UNASSIGNED TITLE  CATEGORY 06 LABOR COSTS 001 PERM SALARIES-MISC 359,772 410,394 410.394 189,890 422,147 422,147 060 MARDATORY FRINGE BENEFITS 94,248 108,073 108,073 49,845 116,534 116,534  T 0 T A L: CATEGORY 06 454,020* 518,467* 518,467* 239,735* 538,681* 538,681*  CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 0 200 200 0 200 200 200 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 TRAVEL 0 250 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063  T 0 T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013*  CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   |              |
| CATEGORY 06 LABOR COSTS  OOI PERM SALARIES—MISC 359,772 410,394 410,394 189,890 422,147 422,147 060 HANDATORY FRINGE BENEFITS 94,248 108,073 108,073 49,845 116,534 116,534 116,534  T O T A L: CATEGORY 06 454,020* 518,467* 518,467* 239,735* 538,681* 538,681*  CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 0 200 0 200 0 200 200 200 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 IRAVEL 0 250 250 0 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063  T O T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013*  CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   |              |
| 001 PERM SALARIES-MISC 359,772 410,394 410,394 189,890 422,147 422,147 060 MANDATORY FRINGE BENEFITS 94,248 108,073 108,073 49,845 116,534 116,534 116,534   |              |
| 001 PERM SALARIES-MISC 359,772 410,394 410,394 189,890 422,147 422,147 060 MANDATORY FRINGE BENEFITS 94,248 108,073 108,073 49,845 116,534 116,534 116,534   |              |
| 060 HARDATORY FRINGE SENEFITS       94,248       108,073       108,073       49,845       116,534       116,534         T 0 T A L: CATEGORY       06       454,020*       518,467*       518,467*       239,735*       538,681*       538,681*         CATEGORY       10 CONTRACTUAL SERVICES         100 PROFESSIONAL SERVICES       0       200       200       0       200       200         109 OTHER CONTRACTUAL SERVICES       1,938       4,223       4,223       534       3,500       3,500         112 TRAVEL       0       250       250       0       250       250         120 OTHER SERVICES       5,656       8,000       8,000       2,948       7,000       7,000         146 RENTAL OF PROPERTY       23,040       30,412       30,412       15,220       31,063       31,063         T O T A L: CATEGORY       10       30,634*       43,085*       43,085*       18,702*       42,013*       42,013*         CATEGORY       12 OTHER CURRENT EXPENDITURES         130 HATERIALS AND SUPPLIES       2,299       2,700       2,700       976       2,000       2,000   | 11,753       |
| CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 0 200 200 0 200 200 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 TRAVEL 0 250 250 0 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063  T O T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013*  CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000  | 8,461        |
| 100 PROFESSIONAL SERVICES 0 200 200 0 200 200 200 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 TRAVEL 0 250 250 0 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063 1,063 T 0 T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   | 20,214#      |
| 100 PROFESSIONAL SERVICES 0 200 200 0 200 200 200 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 TRAVEL 0 250 250 0 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063 1,063 T 0 T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   |              |
| 109 OTHER CONTRACTUAL SERVICES 1,938 4,223 4,223 534 3,500 3,500 112 TRAVEL 0 250 250 0 250 250 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063 1 0 T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 HATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   | 0            |
| 112 TRAVEL 0 250 250 0 250 250 250 1 250 250 250 250 250 250 250 250 250 250   | 723-         |
| 120 OTHER SERVICES 5,656 8,000 8,000 2,948 7,000 7,000 146 RENTAL OF PROPERTY 23,040 30,412 30,412 15,220 31,063 31,063 31,063 T O T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 HATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000  | 0            |
| T O T A L: CATEGORY 10 30,634* 43,085* 43,085* 18,702* 42,013* 42,013* CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   | 1,000-       |
| CATEGORY 12 OTHER CURRENT EXPENDITURES 130 MATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000  | 651          |
| 130 HATERIALS AND SUPPLIES 2,299 2,700 2,700 976 2,000 2,000   | 1,072-       |
|  |              |
| T D T A L: CATEGORY 12 2,299* 2,700* 2,700* 976* 2,000* 2,000*   | 700-         |
|  | 700-         |
| CATEGORY 24 EQUIPMENT  |              |
| 220 EQUIPMENT PURCHASE 0 947 947 0 170 170   | 77 <b>7-</b> |
| T O T A L: CATEGORY 24 0* 947* 947* 0* 170* 170*   | 777-         |
| CATEGORY 30 SERVICES OF OTHER DEPTS  |              |
| 303 REAL ESTATE 500 560 560 0 168 168  | 392-         |
| 310 CENTRAL SHOP 1,150 1,500 1,500 648 1,500 1,500   | 0            |
| 313 CIVIL SERVICE-MGHT TRAINING 0 536 536 0 244 244  | 292-         |
| 316 CENTRAL SHOP 1,057 1,300 1,300 406 1,300 1,300   | 0            |
| 318 8UILDING REPAIR 360 0 0 0 1.920 1.920  | 1,920        |
| 350 REPRODUCTION 229 750 750 16 400 400  | 350-         |
| TOTAL: CATEGORY 30 3,296* 4,646* 4,646* 1,070* 5,532* 5,532*   | 886*         |
| T O T A L: PROJ/NK PHASE 00000 490,249* 569,845* 569,845* 260,483* 588,396* 588,396*   | 18,551*      |
| TOTAL: INDEX CODE 429506 490,249* 569,845* 569,845* 260,483* 588,396* 588,396*   | 18,551*      |
| TO TA L: FND GROUP/FUND 01001 490,249* 569,845* 569,845* 260,483* 588,396* 588,396*  | 18,551*      |
| T O T A L: PROGRAM 1902 490,249* 569,845* 569,845* 260,483* 588,396* 588,396*  | 18,551*      |

## LINE-ITEM EXPLANATIONS

Department:

Governmental Services

Division:

79 Public Administrator

# Object Object Title and Explanation of Change

100 Professional Services

\$200

These funds are necessary for the use of personal with labor relation skills, such as a hearing officer and/or an attorney when grievance or dismissal hearings are required.

109 Contractual Services

\$3500

All of the department's typewriters are maintained under a service contract. The adding machines are serviced on an as-needed basis. All of the office machines have been used for many years. Therefore breakdowns are bound to occur. We will continue our ten year replacement project of all our typewriters.

As we close decedent's estates, their files accumulate and lack of space to store is becoming a big problem. It is important that we continue to contract with Bekins to store our discharged files.

Funds are included for the rental of our postage meter and our Royal copying machine.

111 Travel'

\$250

These funds will enable the Public Administrator staff attorney to attend the semi-annual meeting and conference of the County Council Association. The Probate section is held in the Spring and Fall each year. The location is to be announced at a latter date.

220 Equipment Purchase

\$170

These funds will be used for the burchase of one new calculator. Some of the calculators now in use are very old and hard to use because of their age. Some are twenty years old and break down more frequently. Our plan is to continue their replacement one or two a year.

# Object Object Title and Explanation of Change

318 Building Repair

· \$1920

This is also one-half the protective barier around the receptionist area that is now unprotected. In view of our location and the number and type of clients we serve this is essential.

001 Permanent Salaries 1983-84 1984-85 \$394.683 No. of Positions 15 14 Additions \$19.697 \$19.697

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 79 PUBLIC ADMINISTRATOR GUA

PAGE:

EQUIPMENT OFTAIL

MSA

90 PUBLIC PROTECTION GROUP

OEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

| EQUIP,<br>NO,                                | DESCRIPTION  | PRICE  | -OEPARTMENTAL REG    |                                      | .984-85 ********<br>- MAYOR'S RECO<br>COUNT |                                      |
|--|--|--------|----------------------|--------------------------------------|---|--------------------------------------|
| FNO GROUP/FUN<br>INDEX COOE<br>PROJ/WK PHASE | 429506 PUBLIC AOMINISTRAT  | OR-EXP |                      |                                      |   |                                      |
| OBJECT<br>79001Y CALCUL                      | 220 EQUIPMENT PURCHASE<br>ATOR                                   | \$170  | 1                    | 170                                  | 1   | 170                                  |
| TOTAL  | PROJ/WK PHASE 00000<br>INDEX CODE 429506<br>FNO GROUP/FUND 01001 |        | 1*<br>1*<br>1*<br>1* | 170*<br>170*<br>170*<br>170*<br>170* | 1*<br>1*<br>1*<br>1*                        | 170*<br>170*<br>170*<br>170*<br>170* |

DATE: 05/12/84

MBO-BUDGET REPORT 103-C R RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

\* PROGRAM LEVEL \*

TIME: 14:04

FISCAL YEAR 1984-85

DEPT PAGE: 6

MBO PERFORMANCE BUDGET

MSA : 90 PUBLIC PROTECTION GROUP DEPT : 79 PUBLIC ADMINISTRATOR GUARDIAN PROGRAM: 1905 PUBLIC GUARDIAN

TO PROTECT THE ASSETS OF VULNERABLE -PROGRAM GOAL:

ADULTS WHO MEET THE CRITERIA FOR PROBATE CONSERVATORSHIP FOR RESIDENTS OF SAN FRANCISCO AMO ARE IN NEED OF PROTECTIVE SERVICES AND MAY FALL VICTIM TO SCHEMING

AND DESIGNING PEOPLE

HIGH HAYOR'S ACTUAL REVISED ACTUAL REGUEST RECOMM. OBJ/MEAS O

OBJECTIVE:

09A TO MAKE CONTACT WITH AT LEAST 100% OF THE WAROS WHO RESIDE IN SAN FRANCISCO

AT LEAST THREE TIMES PER YEAR.

MEASURES:

12 H S SF WARDS 100.0 % 100.0 % 100.0 % 100.0 % 100.0 % 30 I % SF HAROS CONTACTED 3 TIMES

\_\_\_\_\_\_\_ OBJECTIVE: 09B TO DELIVER A FINANCIAL STATEMENT TO SUPERIOR COURT FOR EACH WARD ON AN

ANDWAL BASIS.

MEASURES:

10 M # CLIENTS

11 M # STATEMENTS

OBJECTIVE:

G9C TO MAINTAIN AD VALOREM SUPPORT AT NO

MORE THAN 25% PER WARD.

MEASURES: . \$25 \$25 40 M COST/WARD \_\_\_\_\_\_

OBJECTIVE: Q9D TO MAINTAIN A MINIMUM OF 70% OF CLIENTS ASSETS INVESTED IN HIGH YIELD

INSUREO ACCOUNTS CONSISTENT WITH A PRUDENT INVESTMENT.

MEASURES: 5,112,004 10 M TOTAL ASSETS 11 M INVESTED ASSETS 4.275,000 70.0 % 50.0 % 70.0 % 70.0 % 33 H Z INVESTED OF TOTAL ASSETS

MBO-BUDGET REPORT 103-C R

TOTAL PROGRAM

RUN NER: 83/13/16

CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 79 PUBLIC ADMINISTRATOR GUARDIAN

15

# PROGRAM LEVEL #

DATE: 05/12/84 TIME: 14:04

15

14

DEPT PAGE:

15

| DEPT : 79 PUBLIC ADMINISTRATOR GUARS PROGRAM: 1905 PUBLIC GUARDIAN   |  |  |  |                                       |  |  | *   |
|--|--|--|--|---------------------------------------|--|--|---|
| 4  | 1982-83<br>ACTUAL                          | 1983-84<br>DRIGINAL                        | 1983-84<br>REVISED                         | 1ST 6 MO<br>ACTUAL                    | H1GH<br>REQUEST                              | MAYDR'S<br>RECOMM.                           | COMP TO<br>REVISED                          |
| PROGRAM REVENUE SUMMARY:   |  |  | · • •                                      |                                       |  |  |   |
| GEHERAL FUND REVENUES - CREDITED TO DEPT<br>GENERAL FUND UNALLDCATED   | 310,285<br>76,085                          | 300,000<br>182,807                         | 300,000<br>186,307                         | 74,591<br>144,939                     | 300,000<br>266,244                           | 300,000<br>266,244                           | 0<br>7 <b>9.</b> 937                        |
| TOTAL BUDGETED TOTAL PROGRAM   | 386,370<br>386,370                         | 482,807<br>482,807                         | 486,307<br>486,307                         | 219,530<br>219,530                    | 566,244<br>566,244                           | 566,244<br>566,244                           | 79,937<br>79,937                            |
| PROGRAM EXPENDITURE SUMMARY:   |  |  |  |                                       |  |  |   |
| LABOR CDSTS CONTRACTUAL SERVICES DTHER CURRENT EXPENDITURES EQUIPMENT/CAPITAL OUTLAY SERVICES OF DTHER DEPARTMENTS | 348,987<br>30,663<br>2,694<br>882<br>3,144 | 436,258<br>40,110<br>2,793<br>306<br>3,340 | 436,258<br>40,110<br>6,293<br>306<br>3,340 | 200,363<br>17,933<br>920<br>272<br>42 | 501,659<br>47,351<br>2,700<br>9,428<br>5,106 | 501,659<br>47,351<br>2,700<br>9,428<br>5,106 | 65,401<br>7,241<br>3,593-<br>9,122<br>1,766 |
| TOTAL DUDGETED TOTAL PROGRAM   | 386,370<br>386,370                         | 482,807<br>482,807                         | 486,307<br>486,307                         | 219,530<br>219,530                    | 566,244<br>566,244                           | 566,244<br>566,244                           | 79,937<br>79,937                            |
| PROGRAM CAPITAL EXPENDITURE SUMMARY:   |  |  |  |                                       |  |  | *   |
| PROGRAM EMPLOYMENT SUMMARY:  | 0  |  |  | 0                                     |  |  | *   |
| AUTHORIZED POSITIONS:<br>PERMANENT POSITIONS   | 15   | 14   | 14   |                                       | 15   | 15   | 1   |
| TOTAL BUDGETED   | 15   | 14   | 14   |                                       | 15   | 15   | 1   |

14

OPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-8S

DEPT: 79 PUBLIC ADMINISTRATOR GUA

PAGE: 1

PERSONNEL DETAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

1

79 PUBLIC ADMINISTRATOR GUARDIAN

PROGRAM 1905 PUBLIC GUARDIAN

| CLASS.         | TITLE   | STZD RATE | F/Y 1982-83 * ACTUAL NO. PDSNS. N | - REVISED BU | DGET        | DEPARTMENTAL<br>ND. POSHS. | REQUESTS -       | 1984-85 ****<br>MAYDR'S RECO<br>O. POSNS. | HANNENARA<br>- DECTEN<br>TRUCILA |
|----------------|---|-----------|-----------------------------------|--------------|-------------|----------------------------|------------------|---|----------------------------------|
| INDEX CDDE     | 01001 GENERAL FUND<br>429605 PUBLIC GUARDIAN<br>00000 UNASSIGNED TITU |           |                                   |              |             |                            |                  |   |                                  |
| PROJUME PHASE  | 00000 0MA331GHED 1110   |           |                                   |              |             |                            |                  |   |                                  |
|                | 001 PERM SALARIES-M   |           |                                   |              |             |                            | ~ (70            | ^   | 3,438-                           |
| A607 I SENIOR  | ESTATE INVESTIGATOR   | 0887B1073 | 0                                 | 0            | 0           | 0<br>1                     | 3,438-<br>24,255 | 0   | 24,255                           |
| A607 N SENIOR  | ESTATE INVESTIGATOR   | 0887B1073 | 0                                 | 0            | 0           | 1                          | 53,060           | 1   | 53,060                           |
| 1126 A PUBLIC  | ADMINISTPATOR   | 167482033 | 1                                 | 1            | 50,294      | 1                          | 33,237           | 1   | 33,237                           |
|                | B ADMINISTRATOR, PUBLIC   |           | 1                                 | 1            | 33,084<br>0 | 0                          | 33,237           | Ď   | 0                                |
|                | YPIST   |           |                                   | 0            | -           | 1                          | 18,938           | ĭ   | 18,738                           |
|                | CLERK TYPIST  |           | 1                                 | I            | 17,299      | 1                          | 15,462           | î   | 15,462                           |
|                | TENDGRAPHER   |           | 0                                 | 1            | 14,8I3<br>0 | 1-                         | 15.462-          | Ī-  | 15,462-                          |
|                | STENOGRAPHER  |           | 0                                 | 0            | -           | _                          | 25.317           | 1   | 25,317                           |
|                | STENOGRAPHER  |           |                                   | 1            | 24,246      |                            | 23,317           | _   | 0                                |
|                | LEGAL STENOGRAPHER  |           |                                   | 0            | _           | •                          | 24,918           |   | 24.918                           |
|                | ACCOUNTING MACHINE OPER   |           |                                   | ī            | 23,888      | Ī                          | 22,914           | ī   | 22,914                           |
|                | ANT   |           |                                   | I            | 22,393      | Ť                          | 24,444           | i   | 24,444                           |
|                | TANT  |           |                                   | 1            | 23,428      | 2                          | 51,363           | 2   | 51,363                           |
|                | WORKER  |           |                                   | 2            | 48,023      | 1                          | 26,101           | _   | 26,101                           |
|                | MORKER  |           |                                   | I            | 24,335      | 2                          | 44,191           | 2   | 44,191                           |
| 4230 A ESTATE  | INVESTIGATOR  |           |                                   | 2            | 42,765      | _                          | 3,872-           | _   | 3.872-                           |
| 8173 I LEGAL A |   |           |                                   | 0            | 0           | 1                          | 27.316           | _   | 27,316                           |
| 8173 N LEGAL A |   |           |                                   | 0            |             |                            | 43,530           | _   | 43,530                           |
|                | ATTORNEY - CIVIL AND CF   |           |                                   | 1            | 38,756      | _                          | 1,578-           | _   | 1,578-                           |
| 999IZA SPECIAL | L SALARY SAVINGS (26.0 F  |           |                                   | 0            | _           |                            |                  | ō   | 20.534-                          |
| 9993ZA SALARY  | SAVINGS   | 0000 0000 | 0                                 | 0            | I8,166-     | U                          | 501334-          | Ŭ.  | 241331                           |
| T O T 4 1      | 20 1507 007   |           | 15*                               | 14*          | 345.158*    | 15*                        | 390.162*         | I5*                                       | 390,162#                         |
|                | DBJECT 00I<br>PRDJ/WK PHASE 00000                                     |           | 15*                               | 14#          | 345,158*    |                            | 390,162*         | I5*                                       | 390,162⊭                         |
|                |   |           | 15*                               | 14#          | 345,158*    |                            | 390,162*         | 15*                                       | 390,162*                         |
| TOTAL          | FND GROUP/FUND 0100I  |           | IS*                               | 14*          | 345,158*    |                            | 390,162*         | 15×                                       | 390.162*                         |
| TOTAL          |   |           | IS*                               | 14*          | 345,158*    |                            | 390,162*         | 15⊭                                       | 390,162*                         |
| 1 0 1 A L- 1   | -RUGRAN 1903  |           | -5"                               |              |             |                            |                  |   |                                  |

OPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 79 PUBLIC ADMINISTRATOR GUA

PAGE: 1

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1905 PUBLIC GUARDIAN

|                |                       | F/Y 1982-83 * |                      | L YEAR 1983- | 84 *****             | ****** FISCA                          | L YEAR 1984-8            | 35 ** <del>**</del> ** |
|----------------|-----------------------|---------------|----------------------|--------------|----------------------|---------------------------------------|--------------------------|------------------------|
|                | TITLE                 | ACTUAL        |                      | BUDGET       | IST 6 MOS.<br>ACTUAL | DEPARTMENTAL<br>REQUEST PI            | MAYOR'S MA<br>ECOMMENDED | YOR'S VS.<br>REVISED   |
|                | D 01001 GENERAL FUND  |               |                      |              |                      |                                       |                          |                        |
|                | 429605 PUBLIC GUARDIA | II_EVD        |                      |              |                      |                                       |                          |                        |
|                | 00000 UNASSIGNED TIT  |               |                      |              |                      |                                       |                          |                        |
| TROOFIEC TINGS | 00000 00033150020 111 | LC.           |                      |              |                      |                                       |                          |                        |
| CATEGORY       | 06 LABOR COSTS        |               |                      |              |                      |                                       |                          |                        |
| 001 PERM S     | ALARIES-MISC          | 286,977       | 345,158              | 345,158      | 163,526              | 390,162                               | 390,162                  | 45,004                 |
| 060 MANDAT     | ORY FRINGE BENEFITS   |               | 91,100               | 91,100       | 36.837               | 111,497                               | 111,497                  | 20,397                 |
|                |                       |               |                      |              |                      | , -, -, -, -, -, -, -, -, -, -, -, -, | 1111477                  | 20,397                 |
| TOTAL:         | CATEGORY 06           | 348,987*      | 436,258*             | 436,258*     | 200,363*             | 501,659¥                              | 501,659*                 | 65,401*                |
| CATEGORY       | 10 CONTRACTUAL SER    | RVICES        |                      |              |                      |                                       |                          |                        |
|                | SIONAL SERVICES       | 0             | 150                  | 150          | 0                    | 150                                   | 150                      | 0                      |
| 109 OTHER      | CONTRACTUAL SERVICES  | 2,203         | 6,000                | 6,000        | 499                  | 5,000                                 | 5,000                    | 1.000-                 |
| 112 TRAVEL     |                       | 0             | 250                  | 250          | 0                    | 250                                   | 250                      | 1,000-                 |
| 113 TRAINI     | NG                    | 0             | 0                    | 0            | 0                    | 300                                   | 300                      | 300                    |
| 120 OTHER      | SERVICES              | 5,420         | 5,324                | 5,324        | 3,356                | 8,000                                 | 8,000                    | 2,676                  |
| 146 RENTAL     | OF PROPERTY           | 23,040        | 28,386               | 28,386       | 14.078               | 33,651                                | 33,651                   | 5,265                  |
| T D T A II (   | CATECODY              |               |                      |              |                      |                                       | 00,031                   | 3,203                  |
|                | CATEGORY 10           | 30,663*       | 40,110=              | 40,110*      | 17,933*              | 47,351*                               | 47,351*                  | 7,241*                 |
| CATEGORY       | 12 OTHER CURRENT (    | EXPENDITURES  |                      |              |                      |                                       |                          |                        |
|                | ALS AND SUPPLIES      | 2,694         | 2,793                | 2,793        | 920                  | 2,700                                 | 2,700                    | .7                     |
| 195 REVOLV     | ING FUND              | 0             | 0                    | 3,500        | 0                    | 0                                     | 2,700                    | 93-<br>3,500-          |
| 7 0 7 1 1      |                       |               |                      |              | -                    | 9                                     | Ų                        | 3,500-                 |
|                | CATEGORY 12           | 2,694*        | 2,793*               | 6,293*       | 920=                 | 2,700*                                | 2,700*                   | 3,593-                 |
| CATEGORY       | 24 EQUIPMENT          |               |                      |              |                      |                                       |                          |                        |
| 220 EQUIPME    | ENT PURCHASE          | 882           | 306                  | 306          | 272                  | 0.400                                 |                          |                        |
|                |                       |               | •••                  | 300          | 212                  | 9,428                                 | 9,428                    | 9,122                  |
| TOTAL: (       | CATEGORY 24           | 882*          | 306₩                 | 306*         | 272*                 | 9,428*                                | 0 (00:                   |                        |
|                |                       |               |                      |              | C7C"                 | 7,440#                                | 9,428*                   | 9,122#                 |
| CATEGORY       | 30 SERVICES OF OTH    | IER DEPTS     |                      |              |                      |                                       |                          |                        |
|                | STATE                 | 5 <b>00</b>   | 440                  | 440          | 0                    | 182                                   | 182                      | 258-                   |
| 310 CENTRAL    |                       | 1,296         | 1,000                | 1,000        | 0                    | 1,000                                 | 1,000                    | 258-                   |
| 316 CENTRAL    | SERVICE-MGHT TRAINING | _             | 0                    | 0            | Ō                    | 244                                   | 244                      | 244                    |
|                | NG REPAIR             | 694           | 1,200                | 1,200        | 0                    | 1,200                                 | 1,200                    | 544                    |
| 350 REPROOL    |                       | 343           | 0                    | 0            | 0                    | 2,080                                 | 2,080                    | 2,080                  |
| 320 KC1 KQQQ   | 3611014               | 311           | 700                  | 700          | 42                   | 400                                   | 400                      | 300-                   |
| TOTAL          | CATEGORY 30           | 3,144*        | 7 7/4                |              |                      |                                       | ,,,,                     | 300-                   |
| TOTAL: F       | PROJZWK PHASE 00000   | 396,370×      | 3:340*               | 3,340*       | 42#                  | 5,106*                                | 5,106*                   | 1.766*                 |
| TOTAL: 1       |                       | 396,370≥      | 482,807*             | 486,307×     | 219,530*             | 566,244*                              | 566 , 244*               | 79.937*                |
| TOTAL          | FND GROUP/FUND 01001  | 386,370*      | 482:807*<br>482:807* | 486.307*     | 219,530*             | 566,244*                              | 566,244*                 | 79,937*                |
| TOTAL: F       | PROGRAM 1905          | 386,370*      | 482:807#<br>482:807# | 486,307*     | 219,530*             | 566,244*                              | 556,244*                 | 79,937*                |
|                | 3.00                  | 300,3.0       | 40210074             | 486,307*     | 219,530*             | 566,244*                              | 566,244*                 | 79,937*                |
|                |                       |               |                      |              |                      | 300,244*                              | 566,244*                 | 79,937                 |

F/Y 1984-85

#### LINE-ITEM EXPLANATIONS

Department: Governmental Services

Division: 79 Public Guardian

#### Object Object Title and Explanation of Change

These funds will allow the Public Administrator/ Guardian to attend the meetings and provide for registration and hotel. The cost of attendance for three days will be approximately \$46 per day lodging and \$65 registration.

146 Rental of Property \$1800

These funds are for the rental of one small office in our building to provide space for the additional F.R.A.I.L. staff. The F.R.A.I.L. staff will be housed in this office enabling them to increase the number of clients served. There will be less elderly confined to convalescent hospitals when it is not necessary and they can live independently.

220 Equipment Purchase \$9428

These funds will be used to purchase a small pick-up truck that will be used to transport televisions, wheelchairs, luggage, personal property too large for a compact car and too small for a moving company. The conservatee often lacks the funds necessary for the move from board and care homes to convalscent hospitals. This truck will be used for various functions of the F.R.A.I.L. program and the CIT program.

318 Building Repair \$1920

This is one-half of the funds needed to install a protective barrier around the reception area. The other half is in the Public Administrator program. This area is now unprotected from the public. The protection is necessary because some of the conservatees using this area tend to be both physically and verbally abusive.

#### Object Object Title and Explanation of Change 001 Permanent Salaries Salaries 1983-84 1984-85 \$345,158 \$369,958 Number of Positions 1.5 Additions A607 N Senior Estate Investigator \$23,464 8173 N Legal Assistant 26,178 Substitutions 1444' A Clerk Steno \$14,813 ..14,813

100 Professional Services \$150

These funds are needed for hearing officers, court reporters that are periodically needed for the department legal work when action is taken against employees. We cannot predict these actions, but funds must be available when they occur.

109 Contractual Services \$5000

One accounting machine service contract at \$2500 per vear: one Roval copier rental and maintenance contract; and six typewirter maintenance contracts. Contracted storage space is a part of these services. As we close more and more cases, the need to store the files is becoming acute.

113 Training \$300

These funds are needed to send the Estate Investigators to an intensive three day training seminar on current investigative practices for the estate investigators. This seminar is out on by the probate court at a yet to be determined site.

112 Travel \$250

The Public Administrators/Guardian Association will hold their annual conference in mid-September. 1984.

PAGE: 1

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

DEPT: 79 FUBLIC ADMINISTRATOR GUA

EQUIPMENT OFTAIL

MSA DEPARTMENT 90 PUBLIC PROTECTION GROUP

T 79 PUBLIC ADMINISTRATOR GUARDIAN

PROGRAM 1905 PUBLIC GUAROIAN

| EQUIP.                  | DESCRIPTION   | PRICE            | ************<br>-OEPARTHENTAL (<br>COUNT |        | AR 1984-85 **********<br>- MAYOR'S RECOM<br>COUNT |        |
|-------------------------|---|------------------|--|--------|---|--------|
| INDEX CODE              | 01001 GENERAL FUND<br>429605 PUBLIC GUARDIAN-E)<br>00000 UNASSIGNEO TITLE | (P               |  |        |   |        |
| OJECT<br>9002Y ELECTRIC | 220 EQUIPMENT PURCHASE  |                  | _  |        |   |        |
|                         | TTE COMPACT PICKUP TRU  | \$828<br>\$8,600 | ī  | 828    | 1   | 828    |
| Joose Gilethore         | THE CONTROL PICKOP TRO  | 20,000           | 1  | 8,600  | 1   | 8,600  |
| TOTAL: OB               |   |                  | 2*                                       | 9,428* | 2*  | 9,428* |
| TOTAL: PR               |   |                  | 2*                                       | 9,428* | 2*  | 9,428* |
| TOTAL: IN               |   |                  | 2*                                       | 9,428* | 2≚  | 9,428* |
| TOTAL: FN               |   |                  | 2*                                       | 9,428* | 2*  | 9,428* |
| TOTAL: PR               | OGRAM 1905  |                  | 2*                                       | 9,428* | 2*  | 9,428* |

# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1984-1985

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

# CITY AND COUNTY OF SAN FRANCISCO

# MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1984-1985

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION AND COMMERCE

# SECTION 2 - PUBLIC WORKS, TRANSPORTATION & COMMERCE

| Dep | t. No. & Title              | Summary | Detail |
|-----|-----------------------------|---------|--------|
| 27  | Airport                     | 121     | 1520   |
| 92  | Clean Water Program         | 121     | 1518   |
| 75  | Clean Water Program         | 167     | 2235   |
|     | Electricity                 | 151     | 1910   |
| 32  | necel netelly               | 100     | 1572   |
| 49  | Light, heat and Power       | 1       |        |
| 3.5 | Municipal Railway           | 150     | 1901   |
| 36  | Parking Authorities         | 126     | 1601   |
|     | Parking Authority           | 133     | 1686   |
| 37  | rermit White White          | 125     |        |
| 39  | Port Commission             | , , 133 | 1696   |
| 40  | Public Utilities Commission | 136     | 1704   |
| 90  | Public Utilities Commission | 141     | 1774   |
|     | FUDITE WORKS                | 166     |        |
| 47  | Water Department            | 100     | 1961   |
|     |                             | 147     | 1868   |

REPORT 101-C R

OATE: 05/12/84 T1ME: 14:04

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO 0EPT: 27 AIRPORT FISCAL YEAR 1984-85

DEPT PAGE:

#### OEPARTMENTAL SUMMARY BY PROGRAM

| MSA: 91 PUBLIC WORKS, TRANSPORT DEPARTMENT: 27 AIRPORT                          | & COMMERCE        |                     |                            |                    |                            |                            |                      |
|---|-------------------|---------------------|----------------------------|--------------------|----------------------------|----------------------------|----------------------|
| ORGANIZATION/PROGRAM TITLES   | 1982-83<br>ACTUAL | 1983-84<br>ORIGINAL | 1983-84<br>REV19E0         | 1ST 6 MO<br>ACTUAL | H16H<br>REQUEST            | MAYOR'S<br>RECORM.         | COMP TO REVISEO      |
| PROGRAMS  | -                 |                     |                            |                    |                            |                            |                      |
| AIRPORT OPERATION & MAINTENANCE   | 103,525,628       | 103,406,308         | 111,205,580                | 41,431,566         | 111,107,705                | 110,772,188                | 433,392-             |
| OEPARTMENT TOTALS: BUDGETEO OPERATING EXPENDITURES TOTAL OPERATING EXPENDITURES |                   |                     | 111,205,580<br>111,205,580 |                    | 111,107,705<br>111,107,705 | 110,772,188<br>110,772,188 | 433,392-<br>433,392- |

2

MBO-BUDGET REPORT 102-C R

RUN MBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

OEPT PAGE:

\* DEPARTMENT LEVEL \*

OATE: 05/12/84 TIME: 14:04

DEPARTMENTAL SUMMARY BY MAJOR CATEGORY

| MSA : 91 PUBLIC MORKS, TRANS<br>0EPARTMENT : 27 AIRPORT             | PORT & COMMERCE                   |                            |                            |                                 |                            |                            |                                  |
|---|-----------------------------------|----------------------------|----------------------------|---------------------------------|----------------------------|----------------------------|----------------------------------|
|   | 1982-83<br>ACTUAL                 | 1983-84<br>ORIGINAL        | 1983-84<br>REVISEO         | 15T 6 MO<br>ACTUAL              | HIGH<br>REQUEST            | MÀYOR'S<br>Recomm.         | COMP TO<br>REVISEO               |
| DEPARTMENT REVENUE SUMMARY:   |                                   |                            |                            |                                 |                            |                            | *                                |
| GENERAL FUND UNALLOCATED<br>SPECIAL FUND REVENUES - CREDITED TO     | 0<br>0 OEPT110.277.350            | 0<br>112,372,625           | 0<br>107,895,192           | 0<br>60,552,919                 | 0<br>118,674,744           | 0<br>118,674,744           | 0<br>10,779,552                  |
| TOTAL BUDGETEO<br>TOTAL DEPARTMENT                                  | 110,277,350<br>110,277,350        | 112,372,625<br>112,372,625 | 107,895,192<br>107,895,192 | 60,552,919<br>60,552,919        | 118,674,744<br>118,674,744 | 118,674,744<br>118,674,744 | 10,779,552                       |
| OEPARTHENT EXPENDITURE SUMMARY:                                     |                                   |                            |                            |                                 |                            |                            |                                  |
| LABOR COSTS<br>OVERHEAD   | 24,926,148<br>468,218             | 30,163,276<br>0            | 32.778.106<br>0            | 13,500,989                      | 33,319,931<br>0            | 33,112,014<br>0            | <b>333,</b> 908<br>0             |
| CONTRACTUAL SERVICES OTHER CURRENT EXPENDITURES                     | 8,020,201<br>28,271,714           | 12,753,767                 | 7,150,489                  | 4,428,163<br>3,549,527          | 13,061,912<br>3,238,051    | 13,056,812<br>3,238,051    | 1,382,561-<br>3,912,438-         |
| EQUIPMENT/CAPITAL OUTLAY SERVICES OF OTHER DEPARTMENTS RECOVERIES   | 441,144<br>14,105,910<br>476,499- | 469,649<br>21,821,877      | 21,966,124                 | 32,515<br>4,514,245<br>463,687- | 523,621<br>17,778.871<br>0 | 471,121<br>17,708,871      | 1,472<br>4,257,253-<br>4,079,239 |
| OEST SERVICES   | 27,768,792                        | 35,234,339                 |                            |                                 |                            | 43,185,319                 | 4,704,241                        |
| TOTAL BUDGETED TOTAL DEPARTMENT                                     | 103.525.628<br>103.525.628        |                            | 111,205,580<br>111,205,580 |                                 | 111,107,705<br>111,107,705 | 110,772,188<br>110,772,188 | 433,392-<br>433,392-             |
| OEPARTMENT CAPITAL EXPENDITURE SE                                   | MARY:                             |                            | ·                          |                                 |                            |                            |                                  |
| SPECIAL FUND FM/CIP   | 43,597,668                        | 3,947,000                  | 24,729,297                 | 111,708                         | 3,991,000                  | 3,991,000                  | 20,738,297-                      |
| DEPARTMENT EMPLOYMENT SUMMARY:                                      |                                   |                            |                            |                                 |                            |                            |                                  |
| AUTHORIZEO POSITIONS:<br>PERMANENT POSITIONS<br>TEMPORARY POSITIONS | 899<br>10                         | 887<br>10                  | 893<br>10                  |                                 | 902<br>7                   | 896<br>7                   | 3<br>3-                          |
| TOTAL BUDGETED<br>TOTAL DEPARTMENT                                  | 909<br>909                        | 897<br>897                 | 903<br>903                 |                                 | 90 9<br>90 9               | 903<br>903                 | 0                                |

DEPT PAGE:

4.0

4.0

MBO-BUDGET REPORT 103-C R

RUN NBR: 83/13/16 CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

\* PROGRAM LEVEL \*

DATE: 05/12/84 TIME: 14:04

FISCAL YEAR 1984-85

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE DEPT : 27 AIRPORT

PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

\*-----

-PROGRAM GDAL:

TO PROVIDE A SAFE, CONVENIENT, PLEASANT AND COST EFFECTIVE AIRPORT FACILITY FOR THE TRAVELING PUBLIC WHILE REDUCING TO THE GREATEST EXTENT POSSIBLE, THE ADVERSE ENVIRONMENTAL IMPACT OF THE AIRPORT ON ITS NEIGHBORS IN THE SURROUN-

DING COMMUNITIES.

HIGH HAYOR'S 1982-83 1983-84 19T 6 NO TYPE T RECORM. REQUEST REVISED ACTUAL ACTUAL OBJ/HEAS D

\* - - - - -OBJECTIVE:

> FAA TO CONTINUE TO LIMIT ADEM EXPENSES TO \$3.74 PER ENPLANED PASSENGER IN

CONSTANT 1980 DOLLARS.

MEASURES:

11,170,000 10 I 8 ENPLANED PASSENGERS 83.74 83.74 \$3.26 20 D OPERATING COSTS/ENPLANED PASSENGER \$4.58

OBJECTIVE:

FAB TO ACHIEVE AN OVERALL 4.0 RATING (BASED ON A SCALE DF 1-LOW TO 5-HIGH) ON THE AIRPORT PASSENGER SURVEY DURING FY 84-85. USING THE PASSENGER SURVEY CONDUCTED IN FY 83-84 AS A BASELINE.

MEASURES:

30 I RATING IMPROVEMENT ON PASSENGER SURVEY . 4.0 3.8

OBJECTIVE:

FAC TO INCREASE CONCESSION REVENUE IN CONSTANT 1980 DOLLARS BY AT LEAST 5% ABOVE 1983-84 FISCAL YEAR LEVELS.

MEASURES:

5.0 % 5.0 % 10.0 % 14.0 % 30 I % INCREASE IN CONCESSION REVENUE

OBJECTIVE:

FAE TO IMPLEMENT THE NOISE MITIGATION PORTIONS OF THE JOINT ACTION PLAN BY REDUCING THE NUMBER OF RESIDENTIAL UNITS IN 65 CHEL CONTOUR AREAS TO 7,500 BY 6-30-87.

MBO-BUDGET REPORT 103-C R RUN NBR: 83/13/16

\* PROGRAM LEVEL \*

OATE: 05/12/84 TIME: 14:04

CITY AND COUNTY OF SAN FRANCISCO OEPT: 27 AIRPORT FISCAL YEAR 1984-85

OEPT PAGE: 5

MBO PERFORMANCE BUOGET MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPT : 27 AIRPORT PROGRAM: 240S AIRPORT OPERATION & MAINTENANCE TYPE T 1982-83 1983-84 IST 6 MO OBJ/MEAS O MIGH MAYOR'S ACTUAL REVISEO ACTUAL REQUEST RECOMM. MEASURES: 30 0 # RESIDENTIAL UNITS IN 65 CHEL AREA 10,818 8,200 7,500 7.500 OBJECTIVE: FAF TO MANAGE THE AIRPORT'S AFFIRMATIVE ACTION PROGRAM TO ENSURE 45% MINORITY AND 25% WOMEN REPRESENTATION OF TOTAL EMPLOYEES DURING FY 84-85. MEASURES: 30 H % MINORITY REPRESENTATION 31 M Z WOMEN REPRESENTATION 45.0 % 45.0 % 45.0 % 25.0 % 25.0 % 25.0 % OBJECTIVE: FAH TO MAINTAIN THE OVERTIME/PERMANENT SALARIES RATIO AT 4%. MEASURES: 20 O OVERTIME/PERMANENT SALARIES RATIO 4.0 % 4.0 % 4.0 % OBJECTIVE: FAI TO LIMIT VEHICLE ACCIDENTS ON AIRPORT PROPERTY TO 3 PER 100,000 ENPLANEO PASSENGERS. MEASURES: 10 0 ACCIDENTS/100,000 ENPLANED PASSENGERS 3.0 OBJECTIVE: 3.0 FAJ MAINTAIN OVERALL RATING OF 4.0 FOR THE GARAGE. MEASURES: 30 I GARAGE RATING 4.0 4.0

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-8S

PAGE: 1

DEPT: 27 AIRPORT

#### DEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

91 PUBLIC WORKS, TRANSPORT & COMMERCE OEPARTHENT 27 AIRPORT PROSRAM 2405 AIRPORT OPERATION & MAINTENANCE OBJECT TITLE \_\_\_\_\_\_ FND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570416 AIRPORT COSTS PROJUKK PHASE 00000 UNASSIGNED TITLE CATEGORY 06 LABOR COSTS 001 PERM SALARIES-MISC 12,995,436 16,880,615 16,908,510 7,547,144 18,348,849 18,188,212 1,279,702 4,407,124 5,121,572 5,115,645 2,415,029 003 PERM SALARIES-CRAFT 5,395,329 5,395,329 279,684 520,661 696,906 696,906 352,825 302,404 451,853 451,853 248,745 010 OVERTIME 616,906 616,906 80,000-012 HOLIDAY PAY 508,756 508,756 56,903 014 OFFERENTIAL PAY 020 TEMPORARY SALARIES 0 5,000 5,000 0 5,000 5,000 0 17,489 278,574 278,574 119,572 78,712 159,002 159.002 040 FEES AND OTHER COMPENSATION 6,000 6,000 6,000 3,000 6,000 6,000 0 060 MANDATORY FRINGE BENEFITS 4,272,611 6,088,163 6,096,025 2,600,897 7,078,650 7,037,791 941,766 T O T A L: CATEGORY 06 22,582,948\* 29,409,111\* 29,438,941\* 13,185,129\* 32,238,064\* 32,036,568\* 2,597,627\* CATEGORY 10 CONTRACTUAL SERVICES 100 PROFESSIONAL SERVICES 873,724 1,673,200 1,211,000 442,302 579,110 579,110 631,890-0 102,999 70,000 97,000 \$9,788 0 97.000~ 101 MEDICAL SERVICES CONTRACTS 105 DP/WP PROF SVC CONTRACT 88,274 104,000 70,442 0 0 192,560-192,560 109 DTHER CONTRACTUAL SERVICES 3,300,448 4,304,83S 4,273,287 1,169,457 4,192,752 4,192,752 80,535-0 111 USE OF EMPLOYEE CARS 4,633 7,990 7,990 1,510 7,990 7,990 112 TRAVEL 22,950 22,950 2,146 28,550 23,450 500 24,214 935,755 1,342,500 1,342,500 377,724 568,006 710 200 770 770 113 TRAINING 31,235 31,235 400 120 DTHER SERVICES 1,416,735 1,416,735 74.235 140 FIXFO CHARGES 737,265 737,265 26,985 144 MEMBERSHIP DUES 27,375 27,375 20,830 20,830 17,790 6.545 12.806 146 RENTAL OF PROPERTY 481,797 211,964 211,964 107,151 212,020 212,020 56 T D T A L: CATEGORY 10 6.392,656\* 7,899,384\* 8,121,196\* 2,535,074\* 7,233,032\* 7,227,932\* 893,264-CATEGORY 12 OTHER CURRENT EXPENDITURES 466,357 2,882,670 2,682,670 137,270 130 MATERIALS AND SUPPLIES 1,843,303 2,745,400 2,745,400 0 0 0 0 19S REVOLVING FUND 5,000 T D T A L: CATEGORY 12 1,848,303\* 2,745,400\* 2,745,400\* 466,357\* 2,882,670\* 2,882,670\* 137,270\* CATEGORY 14 JUDGMENTS-CLAIMS 316.455 316,485 3,718,589-145 JUDEMENTS-CLAIMS 25,616,507 193,000 4,035,044 2,909,112 316,455\* 316,455# 3,718,589-T O T A L: CATEGORY 14 25,616,807\* 193,000\* 4,035,044\* 2,909,112\* CATEGORY 24 EQUIPMENT 30,478-220 EQUIPMENT PURCHASE 373,276 449,649 449,649 32,515 471,671 419,171

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 2

DEPT: 27 AIRPORT

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

| MSA<br>OEPARTHENT<br>PROGRAH   | 27              | PUBLIC WORKS,<br>AIRPORT<br>AIRPORT OPERAT |                         |                    |                   |                      |                                |                          |                         |
|--------------------------------|-----------------|--|-------------------------|--------------------|-------------------|----------------------|--------------------------------|--------------------------|-------------------------|
|                                |                 |  | F/Y 1982-83             | ***** FISC         | AL YEAR 1983      | -84 ******           | ****** FISC                    | AL YEAR 1984-            | -85 <del>****</del> *** |
|                                | TITLE           |  | ACTUAL                  | ORIGINAL<br>BUDGET | REVISEO<br>BUDGET | 1ST 6 MOS.<br>ACTUAL | OEPARTMENTAL                   | MAYOR'S I<br>RECOMMENDEO | 1AYOR'S VS.<br>PEVISEO  |
| FIND GROUP/FUND                | 570416          | AIRPORT OPERAT                             |                         |                    |                   |                      |                                |                          |                         |
| CATEGORY                       | 24              | EQUIPMENT                                  |                         |                    |                   |                      |                                |                          |                         |
| TOTAL: CA                      | TEGORY          | 24   | 373,276*                | 449,649*           | 449,649*          | 32,515*              | 471,671*                       | 419,171#                 | 30,478-                 |
| CATEGORY                       | 30              | SERVICES OF OT                             | THER DEPTS              |                    |                   |                      |                                |                          |                         |
| 300 POLICE                     |                 |  | 87,569                  | 97,700             | 97,700            | 25.874               | 104,721                        | 104 701                  | 7 441                   |
| 303 REAL ESTA<br>310 CENTRAL S | ATE             |  | 10,815                  | 12.840             | 12.840            | 1,195                | 14,000                         | 104,721                  | 7,021                   |
| 310 CENTRAL S                  | SHOP            |  | 1,656                   | 12,000             | 12,000            | 580                  | 5,000                          | 14,000                   | 1,160                   |
| 313 CIVIL SE                   | RVICE-M         | GMT TRAINING                               | 9,188<br>11,808         | 7,906              | 7,906             | 0                    |                                | 5,000                    | 7,000-                  |
|                                |                 | T  | 11.808                  | 25,200             | 25,200            | 0                    | 7,198                          | 7,198                    | 708-                    |
| 320 CONST. SI                  | ERVICES         |  | 0 704                   | 70 500             |                   | 928                  | 24,000                         | 24,000                   | 1,200-                  |
| 330 LIGHT HEA                  | AT&PONE         | R  | 13,262,972              | 20.577.540         | 20.560.401        | 4,260,381            | 39,500                         | 39,500                   | 0                       |
| 339 CONTROLLS                  | ER              |  | 73,600                  | 42,500             | 42,500            | 38,250               | 16,130,900                     |                          | 4,429,501-              |
| 340 CONTROLLE                  | ER-OATA         | PROCESSING                                 | 145,653                 | 384.812            | 522,759           | 57,524               | 43,825                         | 43,825                   | 1,325                   |
| 341 HUMAN RIG                  | GHTS            |  | 71,266                  | 87,500             | 104,639           | 25,989               | 609,727                        | 609,727                  | 86,968                  |
| 350 REPRODUCT                  |                 |  | 35                      | 700                | 700               | 0                    | 110,000                        | 110,000                  | 5,361                   |
| 365 CAO-1NSUS                  | RANCE A         | NO RISK REOUC                              | 199,589                 | 250,000            | 250,000           | 0                    | 0                              | 0                        | 700-                    |
| 370 WORKERS (                  | COMP            |  | 206,069                 | 215,391            | 215,391           | 97,224               | 443,000                        | 373,000                  | 123,000                 |
| 389 MISC DEP                   | ARTMENT         | s  | 1,900                   | 0                  | 6,300             | 6,300                | 247,000                        |                          | 31,609                  |
|                                |                 |  |                         | _                  |                   |                      | 0                              | 0                        | 6,300-                  |
| TOTAL: CA                      | TEGORY          | 30   | 14,090,910*             | 21,753,589*        | 21,897,836*       | 4,514,245*           | 17,778,871*                    | 17,708,871*              | 4,188,965-              |
| CATEGORY                       | 40              | DEBT SERVICE                               |                         |                    |                   |                      |                                |                          |                         |
| 400 DEBT SER                   | VICE            |  | 26,364,040              | 32.767.459         | 36,014,198        | 14,975,077           | 40.044.744                     |                          |                         |
| 402 BOND RES                   | PAYH'T          |  | 1,404,752               | 2.466.880          | 2.466.880         | 894,737              | 40,864,744                     | 40,864,744               |                         |
|                                |                 |  |                         |                    |                   |                      | 2,320,575                      | 2,320,575                | 146,305-                |
| TOTAL: CA                      | TEGORY          | 40   | 27,768,792*             | 35,234,339*        | 38,481,0786       | 15 940 9168          | /=                             |                          |                         |
| TOTAL: PRO                     | OJ/WK P         | HASE 00000                                 | 98,673,392*             | 97,684,472*        | 105,169,144#      | 39,512,246*          | 43,185,319*                    | 43,185,319*              | 4,704,241*              |
| TOTAL: 1M                      | DEX COD         | E 570416                                   | 98,673,392*             | 97.684.472*        | 105,169,144#      | 30 510 0044          | 104,106,082*1<br>104,106,082*1 | 103,776,986*             | 1,392,158-              |
|                                |                 |  |                         |                    |                   | 3713121240#          | 104,106,082*                   | 103,776,986*             | 1,392,158-              |
| INDEX CODE !<br>PROJ/WK PHASE  | 570473<br>00101 | BPC PROGRAM EX<br>AIRPORT SECURI           | KPENDITURES<br>ITY COST |                    |                   |                      |                                |                          |                         |
| CATEGORY                       | 06              | LABOR COSTS                                |                         |                    |                   |                      |                                |                          |                         |
| 003 PERM SAL                   |                 |  | _                       |                    |                   |                      |                                |                          |                         |
|                                |                 | E BENEFITS                                 | 0                       | 0                  | 0                 | 425                  | 0                              | 0                        | 0                       |
| OUT THE WATOR                  | LKTUG           | L OCHEFIIS                                 | 0                       | 0                  | 0                 | 102                  | 0                              | 0                        | 0                       |
| TOTAL: CA                      | TEGORY          | 06   | 0*                      | 0*                 | 0*                | F07v                 | •                              | U                        | V                       |
|                                |                 |  | _                       | 0.4                | U#                | 527*                 | 0*                             | 0*                       | 0*                      |

SPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 3

DEPT: 27 AIRPORT

#### OEPARTMENTAL EXPENDITURES 8Y CATEGORY AND OBJECT OF EXPENDITURE

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

FROGRAM

240S AIRPORT DPERATION & MAINTENANCE

|              |  | F.        | /Y 1982-83 ** |                    |                   | 84 ******<br>1ST 6 MDS. | ###### FISCAL<br>DEPARTHENTAL | YEAR 1984-05 | 5 #######<br>******** |
|--------------|--|-----------|---------------|--------------------|-------------------|-------------------------|-------------------------------|--------------|-----------------------|
| 08JECT       | TITLE  |           | ACTUAL        | ORIGINAL<br>BUDGET | REVISEO<br>BUDGET | ACTUAL                  | REQUEST RE                    | COMMENTED F  | REVISED               |
| INDEX CODE   | ND 30001 AIRPOR<br>S70473 8PC PR<br>E 00101 AIRPOR | OGRAM EXP | ENDITURES     |                    |                   |                         |                               |              |                       |
| CATEGORY     | 10 CONTRA  | CTUAL SER | VICES         |                    |                   |                         |                               |              |                       |
| 109 OTHER    | CONTRACTUAL SER                                    | VICES     | 0             | 5,000              | 5,000             | 1,575                   | 5,000                         | 5,000        | 0                     |
| 112 TRAVE    |  |           | 10,627        | 0                  | 0                 | 2,399                   | 0                             | 0            | 0                     |
| 113 TRAIN    |  |           | 0             | 25,000             | 25,000            | 3,026                   | 25,000                        | 25,000       | 0                     |
| 120 OTHER    | SERVICES   |           | 2,820         | S,000              | 5,000             | 1,103                   | 5,000                         | S,000        | 0                     |
| TOTAL:       | CATEGORY   | 10        | 13,447*       | 35,000*            | 35,000*           | 8,103#                  | 35,000*                       | 35,000#      | 0 ×                   |
| CATEGORY     | 12 OTHER   | CURRENT E | XPENDITURES   |                    |                   |                         |                               |              |                       |
|              | IALS AND SUPPLIE                                   |           | 1,709         | S,000              | 5,000             | 299                     | S,000                         | S,000        | 0                     |
| 201 PROGR    | AMMATIC PROJECT                                    | BUDS      | 0             | 0                  | 16,800            | 0                       | 0                             | 0            | 16,800-               |
| TOTAL:       | CATEGORY   | 12        | 1,709*        | S.000#             | 21,800#           | 299*                    | 5,000#                        | S,000#       | 16,800-               |
| CATEGORY     | 24 EQUIPM  | ENT       |               |                    |                   |                         |                               |              |                       |
|              | MENT PURCHASE                                      |           | 7,618         | 5,000              | 5,000             | 0                       | 7,250                         | 7,250        | 2,250                 |
| TOTAL:       | CATEGORY   | 24        | 7,618*        | S.000#             | S,000*            |                         | 7,250*                        | 7,2S0*       | 2,250#                |
|              | PROJ/WK PHASE                                      |           | 22,774*       |                    |                   | 8,929#                  | 47,250#                       | 47,2SO#      | 14,550-               |
| PRDJ/WK PHAS | E 00201 AIRPOR                                     | T ENGINEE | RING          |                    |                   |                         |                               |              |                       |
| CATEGORY     | 06 LABOR   | COSTS     |               |                    |                   |                         |                               |              |                       |
| 001 PERM     | SALARIES-MISC                                      |           | 0             | 426,280            | 426,280           | 0                       | 401,280                       | 401,280      | 25,000-               |
| 060 MANDA    | TORY FRINGE BENE                                   | FITS      | 0             | 110,804            | 110,804           | 0                       | 110,804                       | 110,804      | 0                     |
| TOTAL:       | CATEGORY   | 06        | 0≠            | S37,084*           | S37,084*          | 0*                      | \$12,084#                     | 512,084#     | 25,000-               |
| CATEGORY     | 10 CONTRA  | CTUAL SER | VICES         |                    |                   |                         |                               |              |                       |
| 100 PROFE    | SSICHAL SERVICES                                   | •         | 0             | 12,483             | 12,483            | 0                       | 20,000                        | 20,000       | 7,517                 |
| 120 OTHER    | SERVICES   |           | 0             | 0                  | 0                 | 0                       | 17,300                        | 17,300       | 17,300                |
| TOTAL:       | CATEGORY   | 10        | 0*            | 12,483*            | 12,483*           | 0 =                     | 37,300*                       | 37,300#      | 24,817*               |
| CATEGORY     | 12 OTHER   | CURRENT E | XPENDITURES   |                    |                   |                         |                               |              |                       |
|              | IALS AND SUPPLIE                                   |           | 0             | 0                  | 0                 | 0                       | 6,000                         | 6,000        | 6,000                 |
|              | AMMATIC PROJECT                                    |           | 677,697       | 0                  | 2,300             | 169,408                 | 0                             | 0            | 2,300-                |
| TOTAL:       | CATEGORY   | 12        | 677,697*      | 0#                 | 2,300*            | 169,408*                | 6,000*                        | 6,000#       | 3,700#                |
|              | <del></del>  |           |               | -                  |                   |                         |                               |              |                       |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

# DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTHENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE

| OOJECT        | TITLE   | F/Y 1982-83<br>ACTUAL | ****** FISCA | REVISEO  | 84 ******<br>IST 6 MOS. | ****** FISCAT<br>OEPARTMENTAL<br>REQUEST RE | YEAR 1984-<br>MAYOR'S M | 65 ******<br>AYOR'S VS. |
|---------------|---|-----------------------|--------------|----------|-------------------------|---|-------------------------|-------------------------|
|               |   |                       |              | BOUGET   |                         | KEGUESI KE                                  | COMPLEMBED              | REV1350                 |
| INDEX CODE    | ND 3000I AIRPORT OPER<br>570473 BPC PROGRAM<br>E 0020I AIRPORT ENGI | EXPERDITURES          |              |          |                         |   |                         |                         |
| CATEGORY      | 24 EQUIPMENT  |                       |              |          |                         |   |                         |                         |
| 220 EQUIP     | HENT PURCHASE   | 0                     | 0            | 0        | 0                       | 29,700                                      | 29,700                  | 29,700                  |
| TOTAL:        | CATEGORY 24   | 0.8                   | 0#           | 0*       | 0#                      | 00 700                                      | 00 7545                 |                         |
| TOTAL:        | CATEGORY 24<br>PROJ/WK PHASE 0020I                                  | 677,697*              | 549,567#     | 551,867* | I69,408*                | 29,700*<br>585,084*                         |                         |                         |
| PROJ/NK PHASE | 00401 TERHINAL HAS  | TER PLAN UPDATE       |              |          |                         |   |                         |                         |
| CATEGORY      | 06 LABOR COSTS  |                       |              |          |                         |   |                         |                         |
| 001 PERM 5    | BALARIES-MISC   | 9,903                 | 72,510       | 72,510   | 0                       | 74 047                                      | 7/ 0/7                  |                         |
| 012 HOLIO     | NY PAY<br>PARY SALARIES   | 177                   | 0            |          |                         | 76,967<br>0                                 | /6,9 <del>6</del> /     |                         |
| 020 TEMPOR    | PARY SALARIES   | I8,854                | 0            |          |                         | ŏ   | 0                       | 0<br><b>0</b>           |
| 060 MANDAT    | ORY FRINGE BENEFITS   | 6,835                 | 7,485        | 7,485    | Ō                       | . 0<br>7,485                                | 7,485                   | 0                       |
| TOTAL:        | CATEGORY 06   | 35,769#               | 79,995*      | 79,995*  | 0#                      |   | 84,452*                 | 4,457*                  |
| CATEGORY      | 09 OVERHEAD   |                       |              |          |                         |   |                         |                         |
| 090 DEPART    | HENT OVERHEAD   | 3,060                 | 0            | 0        | 0                       | 0   | 0                       | 0                       |
| TOTAL:        | CATEGORY 09   | 3+060*                | 0*           | 0*       | 0#                      | 0*  | Ó*                      | 0*                      |
| CATEGORY      | 10 CONTRACTUAL S  | SEDUTCES              |              |          |                         |   |                         | •                       |
|               |   |                       | 10.000       | 10,048   |                         |   |                         |                         |
| IO9 OTHER     | SIDNAL SERVICES<br>CONTRACTUAL SERVICES<br>SERVICES                 | 4.647                 | 10,048       |          |                         | 10,048                                      | 10,048                  | 0                       |
| 120 OTHER     | SERVICES  | 1,011                 | 0            | 0        | 0                       | 0<br>0                                      | 0                       | 0                       |
|               |   |                       | v            | U        | 238                     | 0   | 0                       | Ô                       |
|               | CATEGORY 10   |                       | I0,048*      | 10,048*  | 3,053*                  | I0,048*                                     | 10,048*                 | 0*                      |
| CATEGORY      | IZ OTHER CURRENT  | T EXPENDITURES        |              |          |                         |   |                         |                         |
| 201 PROGRA    | MMATIC PROJECT BUDG   | 8,413                 | Ô            | 0        | 2,751                   | 0   | 0                       | 0                       |
| TOTAL:        | CATEGORY I2   | 8,413*                | 0*           | 0*       | 2,751*                  | ۵*  | ń*                      | Ó*                      |
| CATEGORY      | 30 SERVICES OF C  | THER DEPTS            |              |          |                         | -   | •                       | <b>5</b> "              |
| 320 CONST.    | SERVICES  | 15,000                | Ô            | •        |                         |   |                         |                         |
|               |   |                       | U            | 0        | 0                       | 0   | 0                       | 0                       |
| TOTALE        | CATEGORY 30<br>PROJ/AK FHASE 0040I                                  | I5,000#               | 0*           | 0*       | 0*                      |   | _                       |                         |
| I D T A L: (  | PROJ/NK FHASE 0040I   | 67,999#               | 90,043*      |          | 5,804*                  | 0*<br>94,500*                               | 0*<br>94,500*           | 0*<br>4,457*            |

SPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA OEPARTMENT 91 PUBLIC MORKS, TRANSPORT & COMMERCE

ARTHENT 27 AIPPORT

PROGRAM

2405 AIRPORT OPERATION & MAINTENANCE

| F/Y 1982-83 ******* FISCAL YEAR 1983-84 *******  | MAYOR'S MA<br>PECOMMENDEO<br>68,250<br>273 | 19,077       |
|--|--|--------------|
| FND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570473 BPC PROGRAM EXPENDITURES PROJ/MX PHASE 00501 FINE ARTS PR OVERHEAD  CATEGORY 06 LABOR COSTS 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES  | 68,250<br>273<br>68,523*                   | 19,077<br>77 |
| FIND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570473 8PC PROGRAM EXPENDITURES PROJ/NX PHASE 00501 FINE ARTS PR OVERHEAD  CATEGORY 06 LABOR COSTS 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES | 273<br>68,523*                             | 77           |
| PROJAM PHASE 00501 FINE ARTS FR OVERHEAD  CATEGORY 06 LABOR COSTS 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES  | 273<br>68,523*                             | 77           |
| CATEGORY 06 LABOR COSTS 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES  | 273<br>68,523*                             | 77           |
| 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES  | 273<br>68,523*                             | 77           |
| 020 TEMPORARY SALARIES 47,743 49,173 49,173 14,362 68,250 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES  | 273<br>68,523*                             | 77           |
| 060 MANDATORY FRINGE BENEFITS 1,235 196 196 371 273  T 0 T A L: CATEGORY 06 48,978# 49,369* 49,369* 14,733# 68,523#  CATEGORY 10 CONTRACTUAL SERVICES  | 273<br>68,523*                             | 77           |
| T 0 T A L: CATEGORY 06 48,978* 49,369* 49,369* 14,733* 68,523*  CATEGORY 10 CONTRACTUAL SERVICES   | 68,523*                                    |              |
| CATEGORY 10 CONTRACTUAL SERVICES   |  | 19,154×      |
|  | 80 000                                     |              |
|  | 80 000                                     |              |
|  | 00,000                                     | 80,000       |
| 109 OTHER CONTRACTUAL SERVICES 351 83,631 83,631 80,388 20,000   | 20,000                                     | 63,631-      |
| 109 OTHER CONTRACTUAL SERVICES 351 83,631 80,388 20,000  111 USE OF EMPLOYEE CARS 52 0 0 0 100  112 TRAVEL 741 3,000 3,000 781 1,800   | 100  | 100          |
|  | 1,800                                      | 1,200-       |
| 120 OTHER SERVICES 45,123 29,500 29,500 4,751 38,155   | 38,155                                     | 8,655        |
| T O T A L: CATEGORY 10 126,267* 116,131* 116,131* 85,920* 140,055*   | 140,055*                                   | 23,924       |
| CATEGORY 12 OTHER CURRENT EXPENDITURES   |  |              |
| 130 MATERIALS AND SUPPLIES 0 20,000 20,000 0 26,422  |  |              |
| 130 MATERIALS AND SUPPLIES         0         20,000         20,000         0         26,422           201 PROGRAMMATIC PROJECT BUDG         0         0         5,500         0         0  | 0  | 5,500-       |
| TOTAL: CATEGORY 12 0* 20,000* 25,500* 0* 26,422*   | 26,422*                                    | 922*         |
| CATEGORY 24 EQUIPMENT  |  |              |
| CATEGORY 24 EQUIPHENT 220 EQUIPHENT PURCHASE 933 0 0 0 0   | 0  | 0            |
| 1 U I A L. LAIEGURT 24 7338 UN V. V.   | 0 %  | 0*           |
| TOTAL: PROJ/MX PHASE 00501 176,178* 185,500* 191,000* 100,653* 235,000*  | 235,000×                                   | 44.000×      |
| PROJ/WK PHASE 00701 NOISE MONITORING PROGRAM   |  |              |
|  |  |              |
| CATEGORY 06 LABOR COSTS  | 72 005                                     | 60 004       |
| 001 PERM SALARIES-MISC 22,326 29,099 29,099 1,588 72,085   | 72.085                                     | 42,986       |
| 003 PERM SALARIES-CRAFT 35,366 40,204 40,204 18,638 42,415   | 42,415                                     | 2,211        |
| Old OVERTIME 112 0 0 0   | 0  | 0            |
| TA 44/   | 30,266                                     |              |
| 060 MANDATORY FRINGE BENEFITS 9,475 17,793 17,793 4,642 30,266   | 30,200                                     | 12,4/3       |
| TOTAL: CATEGORY 06 69,163* 87,096* 87,096* 24,868* 144,766*  | 144,766*                                   | 57,670*      |

HSA

BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 27 AIRPORT

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

91 PUBLIC WORKS, TRANSPORT & COMMERCE

| DEPARTMENT<br>PROGRAH | 27 AIRPOR<br>2405 AIRPOR                       | T        | TION & MAINTE         |                                  |                                   |                                    |  |   |               |
|-----------------------|--|----------|-----------------------|----------------------------------|-----------------------------------|------------------------------------|--|---|---------------|
| ОВЈЕСТ                | TITLE  |          | F/Y 1982-83<br>ACTUAL | ***** FISC<br>ORIGINAL<br>BUDGET | AL YEAR 1983<br>REV1SEO<br>BUDGET | -84 ******<br>1ST 6 MOS.<br>ACTUAL | ****** F1SC<br>OEPARTMENTAL<br>REQUEST | AL YEAR 1984-<br>MAYOR'S M<br>RECOMMENDEO |               |
| INDEX CODE            | D 30001 AIRPOR<br>570473 8PC PR<br>00701 NDISE | OGRAM E  | XPEND1TURES           |                                  |                                   |                                    |  |   |               |
|                       | 10 CONTRA                                      |          |                       |                                  |                                   |                                    |  |   |               |
| 100 PROFES            | SIONAL SERVICES                                |          | 14,258                |                                  |                                   |                                    | 0                                      | 0   | 0             |
| 109 OTHER             | CONTRACTUAL SER                                | VICES    | 34,160                |                                  | 205,341                           | 0                                  | 183,602                                | 183,602                                   | 21,739-       |
| 120 OTHER             | SERVICES                                       |          | 1,100                 | 25,000                           | 25,000                            | 0                                  |  | 25,000                                    | 0             |
| TOTAL                 | CATEGORY                                       | 10       | 49,518*               | 230,341*                         | 230,341*                          | 4,340*                             | 208,602*                               | 208,602*                                  | 21,739-       |
| CATEGORY              | 12 OTHER                                       | CURRENT  | EXPENDITURES          |                                  |                                   |                                    |  |   |               |
| 130 MATERIA           | ALS AND SUPPLIES                               | S        | 233                   |                                  | 0                                 | 995                                | 0                                      | 0   | •             |
| 201 PROGRAM           | MATIC PROJECT                                  | BUDG     | 0                     | 0                                | 290,000                           | 0                                  | ŏ                                      | 0   | 0<br>290,000- |
| TOTAL: 0              | CATEGORY                                       | 12       | 233*                  | 0*                               | 290,000*                          | 995≅                               | 0*                                     | 0*  | 290,000-      |
|                       |  |          |                       |                                  | = ,                               |                                    | <b>0</b> **                            | Ų~  | 290,000-      |
|                       | 24 EQUIPME                                     | ENT      |                       |                                  |                                   |                                    |  |   |               |
| ZZU EQUIPME           | ENT PURCHASE                                   |          | 742                   | 15,000                           | 15,000                            | 0                                  | 15,000                                 | 15,000                                    | 0             |
| T 0 7 A L: 0          | ATEGORY  | 24       | 742*                  | 15.000*                          | 15 000*                           | 0*                                 | .=                                     |   |               |
| TOTAL: F              | PROJ/HK PHASE                                  | 00701    | 119,656*              | 332,437*                         | 622,437*                          | 30,203*                            | 15,000*<br>368,368*                    | 15,000*<br>368,368*                       |               |
| PROJ/WK PHASE         | 00801 AIRPORT                                  | F PARKIN | NG MGT                |                                  |                                   |                                    |  |   |               |
| CATEGODY              | 06 LABOR C                                     | COCTC    |                       |                                  |                                   |                                    |  |   |               |
| ONTEGORI              | LARIES-HISC                                    | ,US15    | 1 410 450             | _                                |                                   |                                    |  |   |               |
| VV2 (ERR) OA          | EARTES-HISC                                    |          | 1,012,052             | 0                                | 0                                 | 0                                  | 0                                      | 0   | 0             |
| TOTAL: C              | ATEGORY  | 06       | 1,612,652*            | 0*                               | ń*                                | 0*                                 |  |   |               |
|                       |  |          |                       | •                                | 0~                                | UĦ                                 | 0*                                     | 0*  | 0 **          |
|                       | 09 OVERHEA                                     |          |                       |                                  |                                   |                                    |  |   |               |
| 090 GEPARTH           | ENT OVERHEAD                                   |          | 465,158               | 0                                | 0                                 | 0                                  | 0                                      | 0   | o             |
| TOTALEC               | ATEGORY  | 0.0      | 64E 3E8               |                                  |                                   | •                                  | •                                      | · ·                                       | U             |
| , , , , , , ,         | ATEGORI  | 0.4      | 405,158*              | 0*                               | 0*                                | 0*                                 | 0*                                     | 0*  | 0*            |
| CATEGORY              | 10 CONTRAC                                     | TUAL SE  | RVICES                |                                  |                                   |                                    |  |   |               |
| 105 OP/WP P           | ROF SVC CONTRAC                                | T        | 33.177                | 0                                | •                                 |                                    |  |   |               |
| IO9 OTHER C           | ONTRACTUAL SERV                                | 'ICES    | 1,134,381             |                                  | 0<br>4,370,000                    | 0                                  | 0                                      | 0   | 0             |
| 120 OTHER S           | ERVICES  |          | 73.571                | 0                                | 4,370,000                         |                                    | 5,135,000                              | 5,135,000                                 | 765,000       |
| 140 FIXED C           | HARGES   |          | 134,235               | 0                                | 0                                 | 0                                  | 0                                      | 0   | 0             |
|                       |  |          |                       | -                                | •                                 | 0                                  | 0                                      | 0   | 0             |
| TOTAL: C              | ATEGORY  | 10       | 1,375,364*            | 4,370,000*                       | 4,370,000*                        | 1,766,320*                         | 5,135,000*                             | 5,135,000*                                | 765,000*      |

523 BPREP REPORT 7310

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

DEPT: 27 AIRPORT

7

D E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA

91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT PROGRAM 27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE

| OBJECT                       | TITLE  | F/Y 1982-83 *           | ***** FISCA<br>ORIGINAL<br>BUDGET |              |                  | #***** FISCA<br>OEPARTMENTAL<br>REGUEST P |                  | YOR'S VS.      |
|------------------------------|--|-------------------------|-----------------------------------|--------------|------------------|---|------------------|----------------|
| INDEX CODE                   | 30001 AIRPORT OPERA<br>570473 BPC PROGRAM E<br>00801 AIRPORT PARKI | XPENDITURES             |                                   |              |                  |   |                  |                |
|                              | 12 OTHER CURRENT<br>LS AND SUPPLIES                                | EXPENDITURES<br>117,036 | 0                                 | 0            | 0                | 0   | 0                | 0              |
| TOTAL: C                     | ATEGORY 12   | 117.036*                | 0*                                | 0*           | 0#               | 0#  | 0#               | 0 =            |
|                              | 24 EQUIPHENT<br>NT PURCHASE  | <b>58,57</b> 5          | 0                                 | 0            | 0                | 0   | 0                | 0              |
| T O T A L: C<br>T O T A L: P | ATEGORY 24<br>ROJ/WK PHASE 00801                                   | 58,575*<br>3,628,785*   | 0#<br>4,370,000#                  |              | 0*<br>1,766,320* | 0*<br>5,135,000*                          | 0#<br>5,135,000# | 0#<br>765,000# |
| PROJ/WK PHASE                | 00901 PERSONNEL EXA  | MINATION PROGE          | RAH                               |              |                  |   |                  |                |
| CATEGORY<br>010 OVERTIM      | 06 LABOR COSTS   | 0                       | 500                               | 500          | 0                | 500                                       | 500              | 0              |
|                              | RY FRINGE BENEFITS   | 0                       | 121                               | 121          | 0                | 121                                       | 121              | 0              |
| TOTAL                        | ATEGORY 06   | 0*                      | 621*                              | 621*         | 0#               | 621×                                      | 621 <b>×</b>     | 0×             |
|                              | 10 CONTRACTUAL S   |                         |                                   |              | a                | 875                                       | 875              | 875            |
| 100 PROFESS<br>120 OTHER S   | GIONAL SERVICES<br>GERVICES  | 0                       | 0<br>4,380                        | 0<br>4,380   | ŏ                | 2,000                                     | 2,000            | 2,380-         |
| TOTAL: 0                     | TATEGORY 10  | 0#                      | 4,380#                            | 4,380*       | 0#               | 2.875*                                    | 2.875*           | 1,505-         |
| CATEGORY                     | 12 OTHER CURRENT   | EXPENDITURES            |                                   |              |                  |   | 3 504            | 1 50/          |
| 130 MATERIA                  | ALS AND SUPPLIES   | 0                       | 0                                 | 0            | 0                | 1,504                                     | 1,504            | 1,504          |
|                              | TATEGORY 12<br>PROJ/WK PHASE 00901                                 |                         | _                                 | 0.<br>5,001* | 0 at<br>0 at     | 1,504*<br>5,000*                          |                  | 1,504*<br>1-   |
| PROJ/WK PHASE                | 01201 SPECIAL EVENT  | rs                      |                                   |              |                  |   |                  |                |
| CATEGORY                     | 06 LABOR COSTS   |                         |                                   |              |                  | 000 000                                   | 200,000          | 200,000        |
| 010 OVERTIN<br>020 TEMPORA   | -  | 0                       | <b>0</b><br>0                     | 0            | 0                | 200,000<br>65,000                         | 65,000           | 65,000         |
| TOTAL: C                     | ATEGORY 06   | 0*                      | 0*                                | 0#           | 0*               | 265,000*                                  | 265,000#         | 265,000*       |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE:

OEPT: 27 AIRPORT

#### DEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

| MSA<br>OEPARTMENT<br>PROGRAM                    | 27 AIRPORT   | HORKS, TRANSPOR       |                 |                                   |   |                                     |                      |  |                                     |
|---|--|-----------------------|-----------------|-----------------------------------|---|-------------------------------------|----------------------|--|-------------------------------------|
| DOJECT  | TITLE  | F/Y 1982<br>ACTU      |                 | ****** F1SC<br>ORIGINAL<br>GUDGET | AL YEAR 1983<br>REVISEO<br>BUDGET         | S-84 ******<br>1ST 6 MOS.<br>ACTUAL |                      | AL YEAR 1984-<br>MAYOR'S M<br>RECONSIENDED | 85 *******<br>AYOR'S VS.<br>REVISEO |
| INDEX CODE                                      | 0 30001 AIRPORT<br>570473 8PC PRO<br>01201 SPECIAL | GRAM EXPENDITUR       | ES              |                                   |   |                                     |                      |  |                                     |
| CATEGORY<br>109 OTHER (                         | 10 CONTRAC<br>CONTRACTUAL SERV                     | TUAL SERVICES<br>ICES | 0               | 0                                 | 0   | 0                                   | 35,000               | 35,000                                     | 35,000                              |
|   | CATEGORY<br>PROJ/WK PHASE                          |                       | 0#<br>0#        | 0#<br>0#                          | 0 <del>*</del>                            | <b>V</b>                            | 35,000*<br>300,000*  | <b>45</b> / 4 4 4 4                        | 35,000*<br>300,000*                 |
|   | 01301 SMARTE                                       |                       |                 |                                   |   |                                     |                      |  |                                     |
| CATEGORY<br>109 OTHER C                         | 10 CONTRACTUAL SERV                                | TUAL SERVICES<br>ICES | 0               | 0                                 | 0   | 0                                   | 175,000              | 175,000                                    | 175,000                             |
| TOTAL: C  | CATEGORY<br>PROJ/NEK PHASE (                       | 10<br>01301           | 0#<br>0#        | 0*<br>0*                          | 0#<br>0#                                  | <b>V</b>                            | 175,000*<br>175,000* |  | 175,000*<br>175,000*                |
| PROJZWK PHASE                                   | 18000 EISPC 83                                     | 5-84 COMP GRAPH       | EQUIE           | P N/S                             |   |                                     |                      |  |                                     |
| CATEGORY<br>105 OP/MP P                         | 10 CONTRACT<br>ROF SVC CONTRACT                    | UAL SERVICES          | 0               | 76,000                            | 76,000                                    | 0                                   | 50,000               | 50,000                                     | 26,000-                             |
| TOTAL: C  | ATEGORY<br>ROJ/WK PHASE 1                          |                       | 0*<br>0*        | 76,000*<br>76,000*                | 76,000*<br>76,000*                        | 0*<br>0*                            | 50,000*<br>50,000*   | ,+   | 26,000-                             |
| PROJ/WK PHASE                                   | 18200 EISPC 83                                     | -84 INT DATA/NO       | RO PR           | OCESSI                            |   |                                     |                      |  |                                     |
| CATEGORY<br>340 CONTROLI                        | 30 SERVICES<br>LER-OATA PROCESS                    | OF OTHER DEPTS        | 0               | 68,288                            | 68,288                                    | 0                                   | 0                    | 0  | 68,288-                             |
| T O T A L: C/<br>T O T A L: PF<br>T O T A L: It | ROJ/WK PHASE 1                                     |                       | 0*<br>0*<br>89* | 68,288*<br>68,288*<br>5,721,836*  | 68,288*<br>68,288*<br>6, <b>036</b> ,436* | 0*<br>0*                            | 0*                   | 0 <del>*</del>                             | 68,288-<br>68,288-                  |
| INDEX CODE                                      | 574301 PROJ FUN                                    | DEO <b>POS</b> ITIONS | EX              |                                   | 0,000,430K                                | 2,081,31/#                          | 6,995,202*           | 6,995,202*                                 | 958,766*                            |
|   | 00000 UNASSIGN                                     |                       |                 |                                   |   |                                     |                      |  |                                     |
| CATEGORY<br>020 TEMPORAL                        | 06 LABOR CO<br>RY SALARIES                         | ST\$                  | 0               | 0                                 | 0   | 0                                   | 10,830               | 0  | 0                                   |

MSA

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 9

OEPT: 27 AIRPORT

#### OEPARTMENTAL EXPENDITURES BY CATEGORY AND OBJECT OF EXPENDITURE

91 PUBLIC NORKS, TRANSPORT & COMMERCE

| F/Y 1982-83 ******* FISCAL YEAR 1983-84 ****** ****** FISCAL ORIGINAL REVISEO 1ST 6 MOS. DEPARTMENTAL OBJECT TITLE ACTUAL BUDGET BUDGET ACTUAL REQUEST RE- FND GROUP/FUND 30001 AIRPORT OPERATING FUND 1NDEX CODE 574301 PROJ FUNDEO POSITIONS EXP PROJ/NK PHASE 00000 UNASSIGNED TITLE                               | MAYOR'S M<br>COMMENDEO | AYOR'S VS.<br>REVISED |
|---|------------------------|-----------------------|
| FND GROUP/FUND 30001 AIRPORT OPERATING FUND  INDEX CODE 574301 PROJ FUNDEO POSITIONS EXP  | OCI HICKORY            | ***                   |
| FND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 574301 PROJ FUNDEO POSITIONS EXP   |                        |                       |
|   |                        |                       |
| CATEGORY 06 LABOR COSTS 060 MANDATORY FRINGE BENEFITS 0 0 0 0 4,409-  | 0                      | 0                     |
| TOTAL: CATEGORY 06 0* 0* 0* 0* 0* 6,421*  |                        | 0*                    |
|   | 0*                     | 0*                    |
| TOTAL: INDEX CODE 574301 0* 0* 0* 0* 6,421*   | 0#                     | 0*                    |
| TOTAL: PROJ/NK PHASE 00000 0* 0* 0* 0* 0* 6,421*  TOTAL: INDEX CODE 574301 0* 0* 0* 0* 6,421*  TOTAL: FND GROUP/FUND 30001 103,366,481*103,406,308*111,205,580* 41,593,563* 111,107,705*11  | 0,772,188*             | 433,392-              |
| FND GROUP/FUND 30098 AIRPORT OVERHEAD INDEX CODE 571547 TECHNICAL SERVICES OVERHEAD PROJ/MK PHASE 00000 UNASSIGNEO TITLE  |                        |                       |
| CATEGORY 06 LABOR COSTS   |                        | 1,600,000-            |
| 001 PERM SALARIES-MISC 418,075 0 1,600,000 182,938 0  | 0                      |                       |
|   | ő                      |                       |
| 010 OVERTIME 2,676 0 30,000 155 0 0 0 12 HOLIOAY PAY 313 0 5,000 550 0 0 0 0 0 0 0 0 0 0 0 0 0 0  |                        | 400,000-              |
| 020 TEMPORARY SALARIES 46,783 0 400,000 38,362 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0  |                        | 520,000-              |
| 060 MANDATORY FRINGE BENEFITS 108,789 0 520,000 53,457  | ·                      |                       |
| TOTAL: CATEGORY 06 576,638* 0* 2,585,000* 275,732*  | 0#                     | 2,585,000-            |
| CATEGORY 10 CONTRACTUAL SERVICES  100 PROFESSIONAL SERVICES 16,360 0 1,301,929 6,712 0 109 OTHER CONTRACTUAL SERVICES 3,795 0 31,627 999 0 111 USE OF EMPLOYEE CARS 0 0 4,000 0 0 112 TRAVEL 0 0 5,000 0 0 120 OTHER SERVICES 36,893 0 120,738 17,342 0 140 FIXEO CHARGES 0 0 0 300 0 144 MEMBERSHIP OUES 144 0 500 0 |                        |                       |
| 100 PROFESSIONAL SERVICES 16,360 0 1,301,929 6,712 0  | *                      | 1,301,929-            |
| 109 OTHER CONTRACTUAL SERVICES 3,795 0 31,627 999   | 0                      | 31,627-<br>4,000-     |
| 111 USE OF EMPLOYEE CARS 0 0 4,000 0 0 112 TRAVEL 0 0 5,000 0   | 0                      |                       |
| 112 TRAVEL 0 0 5,000 0  | Ů                      | 120.738-              |
| 120 OTHER SERVICES 36,893 0 120,738 17,342  | ő                      | 0                     |
| 140 FIXEO CHARGES 0 0 0 300 0   | 0                      |                       |
| 144 MEMBERSHIP OUES 144 0 500 0   |                        |                       |
| TOTAL: CATEGORY 10 57,192* 0* 1,463,794* 25,353*  | 0*                     | 1,463,794-            |
| CATEGORY 12 OTHER CURRENT EXPENDITURES  | 0                      | 30,445-               |
| 130 MATERIALS AND SUPPLIES 1,816 0 30,445 605   | V                      | 30,443-               |
| 0× 30.665* 605*   | 0#                     | 30,445-               |
| TOTAL: CATEGORY 12 1,816* 0* 30,445* 605* 0* TOTAL: PROJ/WK PHASE 00000 635,646* 0* 4,079,239* 301,690* 0*  |                        | 4,079,239-            |
| TOTAL: PROJ/MK PHASE 00000 635,646# 0# 4,079,239# 301,690# 0# TOTAL: INDEX CODE 571547 635,646# 0# 4,079,239# 301,690#  | 0#                     | 4,079,239-            |

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85 PAGE: 10

100

OEPT: 27 AIRPORT

#### O E P A R T M E N T A L E X P E N O I T U R E S BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT 27 AIRPORT

PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

| PRUGRAM                                       | 2405 AIRPORT OPERA   | TITON & MAINTENA | rc E                             |                                  |   |   |              |
|---|--|------------------|----------------------------------|----------------------------------|---|---|--------------|
| 08JECT  | TITLE  |                  | **** F1SCA<br>PRIGINAL<br>BUDGET | L YEAR 1983<br>REVISED<br>BUDGET | -84 <del>******</del><br>1ST 6 MOS.<br>ACTUAL | ****** F1SCAL YEAR 198<br>OEPARTMENTAL MAYOR'S<br>REQUEST RECOMMENDED | HAYDR'S VS.  |
| FND GROUP/FUND<br>1NDEX CODE<br>PROJ/WK PHASE | 30098 AIRPORT OVERH<br>942128 AIRPORT OVERH<br>00000 UNASSIGNEO TI | EAO RECOVERY     |                                  |                                  |   |   |              |
| CATEGORY                                      | 39 INTEROEPARTME   | NTAL RECOVERY    |                                  |                                  |   |   |              |
| 390 INTERDEP                                  | ARTMENTAL RECOVERY   | 476,499-         | 0                                | 4,079,239-                       | 463,687-                                      | 0 0   | 4,079,239    |
| TOTAL: CA                                     | TEGORY 39  | 476,499-         | 0*                               | 4,079,239-                       | 463,687-                                      | 0* 0  | ¥ 4.079.239¥ |
| TOTAL: PR                                     | OJ/WK PHASE 00000  | 476,499-         | 0*                               | 4,079,239-                       | 463,687-                                      | 0* 0  |              |
| TOTAL: IN                                     | DEX CODE 942128  | 476,499-         | 0*                               | 4,079,239-                       | 463,687-                                      | 0*  | ¥ 4.079.239¥ |
| TOTAL: FN                                     | D GROUP/FUND 30098   | 159,147*         | 0#                               | 0*                               | 161,997-                                      | 0* 0  | * 0*         |
| TOTAL: PR                                     | DGRAM 2405   | 103,525,628*103  | ,406,308*1                       | 11,205,580*                      | 41,431,566#                                   | 111,107,705*110,772,188   | 433,392-     |

,

PERSONNEL DETAIL

DEPT: 27 AIRPORT

MSA DEPARTMENT

PROGRAM

91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE

|             |   |               | F/Y 1982-83          | * FISCAL   | YEAR         | 1983-84 #                          | ***                   | FISCAL YEAR                          | R 1984-85 ***                        | *****            |
|-------------|---|---------------|----------------------|--|--------------|------------------------------------|-----------------------|--------------------------------------|--------------------------------------|------------------|
| CLASS.      | TITLE   |               | ACTUAL<br>NO. POSNS. | NO. POS  |              | UDGET<br>AMOUNT                    | DEPARTMENTAL          | AMOUNT                               | - MAYOR'S RECO                       | AMOUNT           |
| FIST GROUP/ | FUND 30001 AIRPORT OPER                       | ATING FUND    |                      |  | <del>-</del> |                                    |                       |                                      |                                      |                  |
| INDEX CODE  | 570416 AIRPORT COST:                          | S             |                      |  |              |                                    |                       |                                      |                                      |                  |
| BEOTAR BH   | ASE 00000 UNASSIGNED T                        | ITLE          |                      |  |              |                                    |                       |                                      |                                      |                  |
| OBJECT      | 001 PERH SALARIES                             |               |                      |  |              |                                    |                       |                                      | ,                                    | 40,475           |
| A411 A AIR  | PORT TRANSPORTATION COOR                      | OIN 1550B1550 | 1                    | l.   | 1            | 40,475                             | 1 2                   | 40,475<br>43,951                     | 1<br>2                               | 43,951           |
| 1220 A PAY  | ROLL CLERK                                    | 0697B0842     | 2                    | 2  | 2            | 42,125                             | 2                     | 48,284                               | 2                                    | 48,284           |
| 1222 A SEN  | IOR PAYROLL AND PERSONNE                      | L C 0766B0925 | 3                    | 2  | 2            | 46.301                             | 1                     | 25,081                               | i                                    | 25,001           |
| 1240 A ASS  | ISTANT PERSONNEL ANALYST                      | 0796B0961     | 1                    |  | 1            | 23 <b>,3</b> 59<br>57 <b>,</b> 890 | 2                     | 62,170                               | 2                                    | 62,170           |
| 1242 A PER  | SONNEL ANALYST                                | 0984B1191     |                      |  | 2            | 70.052                             | 2                     | 75,324                               | 2                                    | 75,324           |
| 1244 A SEN  | IOR PERSONNEL ANALYST                         | 119181443     |                      | 2  | 1            | 38,914                             | 1                     | 41.837                               |                                      | 41,837           |
| 1270 A OEP  | ARTHENTAL PERSONNEL OFFI                      | CER 132381603 |                      | l<br>)   |              | 48,362                             | î                     | 52,042                               | 1                                    | 52,042           |
| 1273 A OIR  | ECTOR, PERS AND STAFF OF                      | VEL 164281994 | ,                    | •  | 1            | 16,468                             | î                     | 17,171                               | 1                                    | 17,171           |
| 1404 A CLE  | RK  | 054680658     |                      | 2  | 10           | 170,951                            | 10                    | 178,519                              | 10                                   | 178,519          |
| 1424 A CLE  | RK TYPIST                                     | 056/80684     | 1.0                  |  | 6            | 112,903                            | 6                     | 117,757                              | 6                                    | 117.757          |
| 1426 A SEN  | IOR CLERK TYPIST                              | 062280752     | 1                    |  | 11           | 196.372                            | 11                    | 204,988                              | 11                                   | 204,988          |
| 1444 A CLE  | RK STEHOGRAPHER                               | 059180714     | . 1                  |  | 10           | 206,710                            | 10                    | 215,583                              | 10                                   | 215,583          |
| 1446 A SEN  | IOR CLERK STENOGRAPHER                        | 068480826     |                      | 3  |              | 90,408                             | 4                     | 94,270                               | 4<br>0<br>1<br>1<br>2<br>7<br>6<br>5 | 94,270           |
| 1450 A PRI  | NCIPAL CLERK STENOGRAPHE                      | R. 074880903  |                      | 1  | 0            | 0                                  | 0<br>1<br>1<br>2<br>7 | 0<br>26,437<br>18,450<br>42,489      | 0                                    | 0                |
| 1450MA PR1  | NCIPAL CLERK STENOGRAPHE                      | R U/488U9U3   | ,                    |  |              | 25,315                             | 1                     | 26,437                               | 1                                    | 26,437           |
| 1528 A ADF  | INISTRATIVE SECRETARY                         | 003081013     |                      | i  | î            | 17,668                             | 1                     | 18,450                               | 1                                    | 18,450           |
| 1630 A ACC  | OUNT CLERK                                    | 04.74.0001/   |                      | 2  | 2            | 40.767                             | 2                     | 42,489                               | 2                                    | 42,489           |
| 1632 A SEN  | IOR ACCOUNT CLERK                             | 07/400014     |                      | 7  |              | 156,756                            | - /                   | 160,409                              | 7                                    |                  |
| 1650 A ACC  | OUNTANT                                       | 0/20808/0     | ,                    | ,<br>7   | 6            | 162,395                            | Ь                     | 166,310                              | 6                                    | 166,310          |
| 1652 A SEN  | IOR ACCOUNTANT                                | 104201200     | •                    | 5  | 5            | 163,775                            |                       | 167,689                              | 5                                    | 167,609          |
| 1654 A PRI  | NCIPAL ACCOUNTANT                             | 10420120      | ,                    | 0  | 0            | 0                                  | 1-                    | 33,537                               | - 1-                                 | 33,537-          |
| 1654 S PRI  | NCIPAL ACCOUNTANT                             | 12050150      | ,                    | I  | 1            | 39,669                             | 1                     | 40,660<br>42,645<br>49,328           | 1                                    |                  |
| 1656 A HEA  | D ACCOUNTANT                                  | 17/000137     | ,                    | ī  | ī            | 41,654                             | 1                     | 42,645                               | 1                                    |                  |
| 1657 A SEN  | IOR SYSTEMS ACCOUNTANT                        | 15500103      | 7                    | 1  | 1            | 47,449                             | 1                     | 49,328                               | 1                                    | 49,328           |
| 1658 A CH1  | EF ACCOUNTANT                                 | 11148134      | 9                    | 0  | 0            | 0                                  | 1                     | 35,200                               | 1                                    |                  |
| 1684 S ASS  | SOCIATE AUDITORS<br>HIOR OATA ENTRY OPERATOR. |               |                      | i  | 1            | 18,713                             | . 1                   | 20,774                               | 1                                    | 20,774<br>23,696 |
| 1/21 A SEN  | TIOR OFFSET MACHINE OPERA                     | TOO 07528090  | 3                    | ī  | 1            | 23,018                             | 1                     | 49,328<br>35,200<br>20,774<br>23,696 | . 1                                  | 26,046           |
| 1/62 A SEN  | L AND REPRODUCTION SERVI                      | CE 08268099   | a<br>a               | 0  | 1            | 25,316                             | 1                     | 20,040                               |                                      |                  |
| 1764 A MAI  | SEARCH ASSISTANT                              | 07628092      | n                    | i  | 1            | 23,462                             | 1                     | 24,010                               |                                      | 114,546          |
| 1802 A RES  | HIOR ADMINISTRATIVE ANALY                     | CT 12208147   | 7                    | 2  | 3            | 107,644                            |                       | 114,546                              |                                      | 87,235           |
| 1023 A SET  | INCIPAL ADMINISTRATIVE AN                     | JALY 1421B172 | 3                    | 1  | 2            | 81,919                             | _                     | 87,235                               | _                                    | 57,889           |
| 1049 A PR.  | VAGEMENT ASSISTANT                            | 09168110      | 9                    | 2  | 2            | 54,392                             | and the second second | 57,889                               |                                      | 30,752           |
| 1046 A MAI  | AGEMENT ASSISTANT                             | 09168110      | 9                    | 77<br>75<br>0<br>1<br>1<br>1<br>0<br>1<br>1<br>1<br>0<br>1<br>1<br>2<br>1<br>2<br>1<br>2<br>1<br>2<br>1<br>2 | 1            | 28,895                             | _                     |                                      | _                                    | 102,572          |
| 1944 B MAI  | VIOR MANAGEMENT ASSISTANT                     | 10838131      | 0                    | 2  | 3            | 96,465                             | _                     |                                      |                                      | 36,325           |
| 1044 A 56   | VIOR MANAGEMENT ASSISTANT                     | 10838131      | 0                    | 1  | 1            | 34,163                             |                       | 36,325<br>- 34,190                   | ,                                    | ,                |
| 1044 0 20   | VIOR MANAGEMENT ASSISTANT                     | 10839131      | 0                    | 0  | 0            | 0                                  |                       |                                      | 1                                    | 41,237           |
| 1844 9 201  | SYSTEMS AND PROCEDURES                        | NAL 13048158  | 0                    | 0  | 1            | 33,877                             | , 1                   | 41,237<br>32,448                     |                                      | 32,442           |
| 1972 A DO   | OGRAMMER ANALYST                              | 1027B124      | 3                    |  | 1            | 27,848                             | , -                   |                                      |                                      | 37,478           |
| 1076 A PKI  | VIOR PROGRAMMER ANALYST.                      | 11858143      | 6                    | 1  | 1            | 32,154                             | , 1                   | 3: 9470                              | _                                    |                  |
| XO/T A SE   | TOIL LICOURGATER MONEY                        |               |                      |  |              |                                    |                       |                                      |                                      |                  |

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRFORT

PAGE:

2

PERSONNEL DETAIL

MSA OEPARTMENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE

| CLASS.         | T1TLE                               |                  | F/Y 1982-83<br>ACTUAL<br>NO. POSNS. | REVISEO |           | DEPARTMENTAL<br>NO. POSNS. |                  |     |           |
|----------------|-------------------------------------|------------------|-------------------------------------|---------|-----------|----------------------------|------------------|-----|-----------|
|                | D 30001 AIRPORT O                   |                  |                                     |         |           |                            |                  |     |           |
| PROJ/WK PHASE  | 570416 AIRPORT C<br>00000 UNASSIGNE |                  |                                     |         |           |                            |                  |     |           |
| OBJECT         | 001 PERM SALA                       | R1ES-MISC        |                                     |         |           |                            |                  |     |           |
| 1880 A CHIEF   | OF SYSTEMS                          |                  | 1                                   | I       | 52,800    | 1                          | 61,726           | 1   | 61,726    |
|                | ORY CLERK                           |                  | ī                                   | ī       | 18,296    | ī                          | 19,078           | ī   | 19,078    |
| 2471 A WATER   | QUALITY CHEMIST                     | 0984B1191        | 2                                   | 2       | 59,298    | 2                          | 62,168           | 2   | 62,168    |
|                | SEWAGE TREATMENT                    |                  | Ī                                   | ī       | 36,721    | ī                          | 38,547           | ĩ   | 38,547    |
|                | IAN                                 |                  | 54                                  | 54      | 992,216   | 54                         | 1.006.309        | 54  | 1,006,309 |
| 2708 B CUSTOO  | 1AN                                 | 0591B0714        | 120                                 | 120     | 2,273,951 | 120                        | 2,306,251        | 120 | 2,306,251 |
| 2708MA CUSTOO  | IAN                                 | 0591B0714        | 1                                   | 1       | 18,373    | 1                          | 18,633           | 1   | 18,633    |
| 2716 A CUSTOO  | IAL ASSISTANT SUPE                  | RVISCR 06S0B0785 | i                                   | Ī       | 20,175    | ī                          | 20,488           | i   | 20,488    |
|                | IAL ASSISTANT SUPE                  |                  | 5                                   | ŝ       | 107,179   | 5                          | 108,842          | 5   | 105,842   |
|                | IAL ASSISTANT SUPE                  |                  | 0                                   | ō       | 0         | í                          | 18.708           | í   | 18,708    |
|                | IAL SUPERVISOR I                    |                  | 2                                   | 2       | 44,368    | 2                          | 44,994           | 2   | 44,994    |
| 2718 B CUSTOO  | IAL SUPERVISOR I                    | 071480862        | 13                                  | 13      | 306,496   | 13                         | 310.823          | 13  | 310,823   |
| 2719 A JANITO  | RIAL SERVICES ASSI                  | STANT 078580947  | 2                                   | 2       | 48,753    | 2                          | 49,431           | 2   | 49,431    |
| 2719 O JANITO  | RIAL SERVICES ASSIS                 | STANT 078580947  | ī                                   | ī       | 25,900    | ī                          | 26,260           | 1   | 26,260    |
| 2719MA JANITO  | RIAL SERVICES ASSI                  | STANT 078580947  | Ī                                   | ī       | 24,376    | i                          | 24,715           | 1   | 24,715    |
| 3417 A GAROEN  | ER                                  | 089181078        | 8                                   | 8       | 213.391   | 8                          | 225,083          | 8   | 225,083   |
| 3418 A GAROEN  | ER ASSISTANT SUPER                  | VISOR. 1027B1243 | 1                                   | Ĭ       | 30,796    | ĭ                          | 32,440           | 1   | 32,440    |
| 3422 A PARK \$ | ECTION SUPERVISOR.                  | 107881304        | ī                                   | î       | 32,285    | i                          | 34,033           | Ī   | 34.033    |
| 3424 A INSECT  | ICIDE SPRAY OPERATI                 | DR 1027B1243     | 1                                   | ī       | 30,797    | i                          | 32,441           | Ī   |           |
| 3547 A CURATO  | R V                                 | 1477BI791        | ī                                   | ī       | 46,743    | 1                          |                  | _   | 32,441    |
| 5130 A SEMAGE  | TREATMENT PLANT SI                  | JPERIN 1634B198S | 1                                   | ī       | 50.058    | 1                          | 46,743<br>51,806 | 1   | 46,743    |
| 5204 A ASSIST  | ANT CIVIL ENGINEER                  | 1088B13I6        | 3                                   | 3       | 99,675    | 3                          |                  | 1   | SI,806    |
| 5206 A ASSOCI  | ATE CIVIL ENGINEER.                 | I285B1558        | 6                                   | 6       | 235,840   | 6                          | 103,041          | 3   | 103,041   |
| 5208 A CIVIL   | ENGINEER                            | 1484B1800        | 2                                   | 2       | 90,828    | 2                          | 243,983          | 6   | 243,983   |
| 5209 A INDUST  | R1AL ENGINEER                       | 128581558        | 2                                   | 2       | 78,613    | _                          | 93,959           | 2   | 93,959    |
| 5210 A SENIOR  | CIVIL ENGINEER                      | 167482033        | 2                                   | 2       | 102,572   | 2 2                        | 81,327           | 2   | 81.327    |
| 5212 A PRINCI  | PAL CIVIL ENGINEER.                 | 1955B2377        | ī                                   | Ī       | 59,951    | 1                          | 106,121          | 2   | 106,121   |
| 5227 A ASSOCI  | ATE TRAFFIC ENGINEE                 | R 128581558      | ī                                   | î       | 39,305    | 1                          | 62,038           | 1   | 62,038    |
| 5232 A SENIOR  | TRAFFIC ENGINEER                    | 167482033        | Ī                                   | i       | 51,285    | _                          | 40,662           | 1   | 40,662    |
| 5250 A JUNIOR  | MECHANICAL ENGINEE                  | R 094391141      | Ī                                   | î       | 28,812    | I                          | 53,059           | 1   | 53,059    |
| 5252 A ASSISTA | ANT MECHANICAL ENGI                 | NEER. 108881316  | ī                                   | Ī       | 33,225    | 1                          | 29.777           | 0   | 0         |
| 5254 A ASSOC1  | ATE MECHANICAL ENGI                 | NEER. 1285BI558  | 4                                   | 2<br>2  | 78,612    |                            | 34,347           | 1   | 34,347    |
| 5261 A ARCHITI | ECTURAL ASSISTANT 1                 | II IOOA81220     | Ī                                   | ī       | 30,796    | 2                          | 81,326           | 2   | 81,326    |
| 5280 A PLANNEI | R III                               | 115281396        | ī                                   | 0       | 30,790    | 0                          | 0                | 0   | 0         |
| 5285 A AIRPOR  | T NOISE ABATEMENT (                 | FFICE 1573B1909  | î                                   | 1       | 45,830    | 0                          | 0                | 0   | 0         |
| 5289 A TRANSI' | T PLANNER Ill                       | 1152B1394        | 1                                   | i       | 34,033    | 1                          | 49,823           | 1   | 49,823    |
| 310 A SURVEYO  | DR'S FIELD ASSISTAN                 | π 095281152      | ī                                   | 1       | 29.075    | 1                          | 36,381           | 1   | 36,381    |
| YAVFUR A PIES  | PARTY CHIEF                         | 114181381        | 2                                   | 2       | 69,738    | 1                          | 30,066           | 1   | 30,066    |
| 5320 A ILLUSTE | RATOR AND ART DESIG                 | NER., 103781255  | 1                                   | Ī       |           | 2                          | 72,086           | 2   | 72,086    |
| 362 A CIVIL E  | ENGINEERING ASSISTA                 | WT 11 0878B1062  | Ō                                   | , n     | 30,221    | 1                          | 32,752           | 1   | 32,752    |
|                |                                     |                  | -                                   | U       | 0         | 1                          | 27,718           | 1   | 27,718    |

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

PERSONNEL OETAIL

MSA OEPARTMENT 91 PUBLIC HORKS, TRANSPORT & COMMERCE

27 AlRPORT

PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

|  | F/Y 1982-83            | * FISCAL YEA                | UR 1983-84 *   | *****                      | FISCAL YEA         | √R 1984-85 ** | * <del>***</del> ****** |
|--|------------------------|-----------------------------|--|----------------------------|--------------------|---------------|-------------------------|
| CLASS. TITLE STZD RA'  | ACTUAL<br>E NO. POSNS. | REVISEO                     | BUDGET<br>AMOUNT   | DEPARTMENTAL<br>NO. POSHS. | REQUESTS<br>AMOUNT | - MAYOR'S RE  | - 03GH316100<br>TIJJOHA |
| FND GROUP/FUND 30001 Alrport operating fund  |                        |                             |  |                            |                    |               |                         |
| INDEX CODE 570416 AIRPORT COSTS  |                        |                             |  |                            |                    |               |                         |
| PROJAK PHASE 00000 UNASSIGNED TITLE  |                        |                             |  |                            |                    |               |                         |
|  |                        |                             |  |                            |                    |               |                         |
| OBJECT 001 PERM SALARIES-MISC  |                        |                             |  |                            |                    |               |                         |
| 5364 A CIVIL ENGINEERING ASSOCIATE I. 0989Bl1                                      | 77 1                   | 1                           | 30,224   | 1                          | 31,241             | 1             | 31,241                  |
| 5366 S ENGINEERING ASSOCIATE II 1141B130   |                        | 0                           | 0  | 1                          | 35,527             | 1             | 35,527                  |
| 6105 A SANITARY ENGINEERING TECHNICIA 08748109                                     |                        | 1                           | 26,308   | 1                          | 27,586             | 1             | 27,586                  |
| 6242 A PLUMBING INSPECTOR 14368174   |                        | 1                           | 44,734   | 1                          | 45,412             | 1             | 45,412                  |
| 6248 A ELECTRICAL INSPECTOR 1414817  |                        | 1                           | 41,237   | 1                          | 44,734             | 1             | 44,734                  |
| 6318 A CONSTRUCTION INSPECTOR 1285815  |                        | 1                           | 39,307   | 1                          | 40,664             | 1             | 40,664                  |
| 6331 A BUILDING INSPECTOR 1394816  | -                      | 1                           | ,  | 1                          | 44.108             | 1             |                         |
| 7219 A MAINTENANCE ESTIMATOR AND SCHE 1003B12                                      | _                      | 2                           | 60,704   | 2                          | 63,365             | 2             | 63,365                  |
| 7262 A MAINTENANCE PLANNER 1329816   |                        | 1                           | 39,879   | 1                          | 42,045             | 1             | ,                       |
| 7317 A SENIOR WATER SERVICE INSPECTOR 1421817:                                     |                        | 1                           | 44,109   | 1                          | 44,970             | 1             | 44,970                  |
| 7392 Q WINDOW CLEANER  |                        | 2<br>1<br>1<br>4<br>0<br>30 | 27,895   | 2<br>1<br>1<br>6           | 151,275            | 6             | 151,275                 |
| 7510 A LIGHTING FIXTURE MAINTENANCE N 06978084                                     |                        | 1                           | 25,445<br>83,520   | 4                          | 26,802             | 1 4           | 26,002                  |
| 7510 N LIGHTING FIXTURE MAINTENANCE N 06978084                                     |                        | 4                           | 03,520   |                            | 87,904<br>43,952   | 2             | 87,904                  |
| 8202 A SECURITY GUARO  |                        | 70                          | 491,722  | 2<br>30<br>12              | 527,739            | 30            |                         |
| 8214 A PARKING CONTROL OFFICER 0724808   |                        | 12                          | 269,983  | 12                         | 296,438            | 12            | 296.438                 |
| 9202 A AIRPORT COMMUNICATIONS OPERATO 0721808                                      |                        | -6                          | 127,503  | 6                          | 137,456            | 6             | 137.456                 |
| 9202 B AIRPORT COMMUNICATIONS OPERATO 0721808                                      |                        | 14                          | 315,947  | -                          | 340,612            | 14            | 340,612                 |
| 9203 A SENIOR AIRPORT COMMUNICATIONS 07928099                                      |                        |                             | 69,451   | 3                          | 74,853             | 3             | 74,853                  |
| 9203 B SENIOR AIRPORT COMMUNICATIONS 0792809                                       |                        |                             |  |                            | 106,044            | 4             | 106,044                 |
| 9204 A AIRPORT COMMUNICATIONS SUPERVI 0989811                                      | 7 1                    | 1                           | 28,943   | 1                          |                    | 1             |                         |
| 9205 A AIRPORT COMMUNICATIONS COORDIN 11978145                                     | 0 1                    | 1                           | 42,192   | 1                          | 31,239<br>37,844   | 1             |                         |
| 9206 A AIRPORT PROPERTY SPECIALIST I 1249815                                       | .3 2                   | 2                           | 78,612   | 2                          | 78,977             | 2             | 78,977                  |
| 9207 A AIRPORT PROPERTY SPECIALIST II 14438174                                     | 8 2                    | 3                           | 98,391<br>28,943<br>42,192<br>78,612<br>134,143<br>1,312,210<br>2,727,285<br>231,484<br>386,559<br>235,408 | 3                          | 134,759            | 3             | 134,759                 |
| 9210 A AIRPORT POLICE OFFICER 09758118   | 30 48                  | 46                          | 1,312,210  | 46                         | 1,416,708          | 46            | 1,416,708               |
| 9210 B AIRPORT POLICE OFFICER 09758118   | 30 90                  | 90                          | 2,727,285  | 90                         | 2,944,369          | 86            |                         |
| 9211 A AIPPORT POLICE SERGEANT 11318130  | 8 7                    | 7                           | 231,484  | 7                          | 249,936            | 7             |                         |
| 9211 B AIRPORT POLICE SERGEART 11318130  | 8 11                   | 11                          | 386,559  | 11                         | 417,373            | 11            |                         |
| 9212 A AIR FIELD SAFETY OFFICER 1027B124   |                        |                             |  |                            | 255,110            | 8             | 255,110                 |
| 9212 B AIR FIELD SAFETY OFFICER 1027B124   | 3 8                    | 8                           | 249,540  | 8                          | 270,425            | 8             | 270,425                 |
| 9213 A SENIOR AIRFIELD SAFETY OFFICER 11318130                                     | 8 5                    | 5                           | 164,558  | 5                          | 178,521            | 5             | 178,521                 |
| 9213 B SENIOR AIRFIELD SAFETY OFFICER 11318136                                     | 8 4                    | 4                           | 139,823  | 4                          | 151,687            | 4             |                         |
| 9215 A AIRPORT POLICE LIEUTENANT 12918150  | 5 5                    | 3                           | 113,534  | 3<br>5                     | 122,538            | <u>3</u><br>5 | 122,538                 |
| 9215 B AIRPORT POLICE LIEUTENANT 12918156 9216 A AIRPORT POLICE CAPT 14778179      | 5                      | 5                           | 201,037  | 5                          | 216,981<br>186,979 | 5             |                         |
| 9216 A AIRPORT POLICE CAPT 1477B179 9218 A CHIEF, BUREAU OF AIRPORT SECUR 2112B211 | 7 7                    | 4                           | 1/3,094  | 1                          | 55,122             | 1             | 186,979<br>55,122       |
| 9220 A AIRPORT OPERATIONS SUPERVISOR, 12858159                                     | E U                    | 1                           | 221.021  | 1 6                        | 243,983            | 6             | 243,983                 |
| 9220 B AIRPORT OPERATIONS SUPERVISOR, 12858155                                     | ia z                   | 7                           | 119.600  | 7                          | 129,650            | 3             | 129,650                 |
| 9222 A AIRPORT OPERATIONS COORDINATOR 1450B175                                     | 6 1                    | 7                           | 126,689  | 7                          | 137,494            | 1 6 3 3       | 137,494                 |
| 9222 N AIRPORT OPERATIONS COORDINATOR 14508175                                     | 6 0                    | ő                           | 249,540<br>164,558<br>139,823<br>113,534<br>201,037<br>173,094<br>51,051<br>224,878<br>119,498<br>126,689  | 3<br>3<br>3                | 136,967            | 3             | 136,967                 |
|  |                        | •                           |  |                            |                    |               |                         |

BPREP REPORT 7330

#### CITY & COUNTY OF SAN FRANCISCO F1SCAL YEAR 1984-85

OEPT: 27 AIRPORT

PERSONNEL OETAIL

MSA OEPARTMENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AlRPORT

2405 Alrport Operation & Maintenance

| CLASS.                           | TITLE   | STZD RATE | F/Y 1982-83<br>ACTUAL<br>NO. POSNS. | REVISEO | R 1983-84 * BUDGET AMOUNT | ************************************** | FISCAL YEAR REQUESTS AMOUNT | R 1984-85 **<br>- MAYCR'S RI<br>NO. POSNS. | ###################################### |
|----------------------------------|---|-----------|-------------------------------------|---------|---------------------------|--|-----------------------------|--|--|
| INDEX CODE                       | 30001 Alrport Operat:<br>570416 Alrport Costs<br>00000 UNASSIGNEO TIT |           |                                     |         |                           |  |                             |  |  |
|                                  |   |           |                                     |         |                           |  |                             |  |  |
| OBJECT                           | OO1 PERM SALARIES-!<br>OPERATIONS SUPERINTENT                         |           | •                                   | 2       | 05 7/7                    | •                                      | 107 414                     | •  | 107 (14                                |
|                                  | CUSTODIAL SERVICES SU   |           | 1                                   | 2<br>1  | 95,367                    | 2                                      | 103,614                     | 2  |  |
|                                  | F ELECTRICIAN   |           | 3                                   |         | 29,230<br>123,165         | 5                                      | 29,647<br>216,367           | 1<br>5                                     |  |
|                                  | F ELECTRICIAN   |           | 4                                   | 4       | 174,429                   | 4                                      | 183,854                     | 4  |  |
|                                  | ELECTRICIAN   |           | 3                                   | 3       | 123,165                   | i                                      | 43,273                      | 1  | 43,273                                 |
|                                  | ELECTRICIAN SUPERVISOR  |           | ĭ                                   | ĩ       | 43,063                    | i                                      | 45,411                      | i  | 45,411                                 |
|                                  | RPORT ELECTRICIAN   |           | ī                                   | ī       | 45,176                    | i                                      | 49,325                      | i  | 49,325                                 |
|                                  | MAINTENANCE SUPERVISOR  |           | 2                                   | 2       | 77.830                    | 2                                      | 84,459                      | 2  | 84,459                                 |
|                                  | MAINTENANCE SUPERINTEN  |           | ĩ                                   | ī       | 47,683                    | ĩ                                      | 51,806                      | ī  | 51,806                                 |
| 9253 A OIR. BU                   | MEAU OF COMMUNITY AFFAI   | 186282264 | 1                                   | ī       | 54,392                    | ī                                      | 59,089                      | î  | 59,089                                 |
|                                  | ECONOMIC PLANNER  | 1573B1909 | 1                                   | 1       | 45,830                    | ī                                      | 49,823                      | ī  | 49,823                                 |
|                                  | ECONOMIC PLANNER  | 1573B1909 | 0                                   | 0       | 0                         | 1                                      | 40,984                      | ī  | 40.984                                 |
|                                  | ASST GEN MGR, OPERATIO  |           | 2                                   | 2       | 108,783                   | 2                                      | 118,178                     | 2  | 118,178                                |
|                                  | ASST OEP OIR, BUSINESS  |           | 2                                   | 1       | 54,392                    | 1                                      | 59,089                      | ī  | 59,089                                 |
|                                  | 'ASST GEN HGR, PLANNING   |           | 1                                   | 1       | 54,389                    | 1                                      | 59,086                      | ī  | 59,086                                 |
|                                  | DIRECTOR, BUSINESS ADMI   |           | 1                                   | 1       | 71,146                    | 1                                      | 75,008                      | ī  | 75.008                                 |
|                                  | OlRECTOR, OPER AND MAIN   |           | 1                                   | 1       | 71,146                    | 1                                      | 75,008                      | ī  | 75,008                                 |
|                                  | DIRECTOR, PLAN AND DEVE   |           | 1                                   | 1       | 71,146                    | 1                                      | 75,008                      | 1  | 75,008                                 |
|                                  | RY, AIRPORTS COMMISSION   |           | 1                                   | 1       | 35,207                    | 1                                      | 37,477                      | 1  | 37,477                                 |
| 9278 A UIREUIE                   | R OF AIRPORTS   | 2632B3199 | 1                                   | 1 0     | 79,212                    | 1                                      | 83,492                      | 1  | 83,492                                 |
| 9993ZA SALARY                    | SALARY SAVINGS (26.0 F  |           | 0                                   |         | 0                         | 0                                      | 78,231-                     | 0  | 78,231-                                |
|                                  | NS NOT OETAILEO   | 0000 0000 | 0                                   | 0       | 1,161,087-                | •                                      | 974,644-                    | 0  | 974,644-                               |
| 7775ZA PUSITIO                   | NS ROT DETAILED   | 0000 0000 | 0                                   | 0       | 29,733                    | 0                                      | 0                           | 0  | Û                                      |
| TOTAL: C                         |   |           | 667*                                | 675*    | 16,908,510*               | 682*                                   | 18,348,849*                 | 677*                                       | 18,188,212#                            |
|                                  | 003 PERM SALARIES-C   |           |                                     |         |                           |  |                             |  |  |
| 7120 A REUNANI<br>7213 A DIIMBEN | CAL SHOP AND EQUIPMENT SUPERVISOR I                                   | 134981634 | 1                                   | 1       | 40,453                    | 1                                      | 42,645                      | 1  | 42,645                                 |
| 721G A CENEDAL                   | LABORER SUPERVISOR I  | 143681740 | 1                                   | 1       | 44,732                    | 1                                      | 45,410                      | ī  | 45,410                                 |
| 7225 A CAPPENT                   | ER SUPERVISOR I   | 089181078 | 3                                   | 3       | 80,610                    | 3                                      | 85,026                      | 3  | 85,026                                 |
| 7038 A FLECTOI                   | Clan SUPERVISOR 1   | 133581518 | 1                                   | 1       | 37,842                    | 1                                      | 42,226                      | 1  | 42,226                                 |
| 7239 A PILMBER                   | SUPERVISOR 11   | 160301038 | 2                                   | 2       | 84,094                    | 2                                      | 8B , 635                    | 2  | 68,635                                 |
| 7242 A PAINTER                   | SUPERVISOR 1  | 104701071 | 1                                   | 1       | 46,744                    | 1                                      | 48,831                      | 1  | 48,831                                 |
| 7248 A STEAMET                   | TTER SUPERVISOR II  | 140081414 | 1                                   | 1       | 32,441                    | 1                                      | 33,693                      | 1  | 33,693                                 |
| 7249 S AUTOMOT                   | IVE MECHANIC SUPERVISOR   | 161881614 | 1                                   | 1       | 46,744                    | 1<br>1<br>1                            | 47,448                      | 1  | 47,448                                 |
| 7252 A CHIEF S                   | TATIONARY ENGINEER, SEW   | 137581644 | 1                                   | 0       | 0                         |  | 42,186                      | 1  | 42,186                                 |
| 7306 A AUTOMOT                   | IVE 800Y AND FENDER NOR   | 131081310 | 1                                   | 1       | 41,237                    | 1                                      | 43,481                      | 1  | 43,481                                 |
| 7313 A AUTOMOT                   | IVE MACHINIST   | 131081310 | 4                                   | 3       | 32,408                    | 1                                      | 34,182                      | 1  | 34,182                                 |
| 7313 B AUTONOT                   | IVE MACHINIST   | 131081310 | 0                                   | 3       | 97,226                    | 3                                      | 102,549                     | 3  | 102,549                                |
|                                  |   |           | U                                   | 1       | 34,434                    | 1                                      | 36,319                      | 1  | 36,319                                 |

下ついの

PAGE:

5

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

PERSONNEL OETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OEPARTMENT 27 AIRPORT

PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

|   | F/Y 1982-83               | * FISCAL YEAR | 1983-84 *         | *****        | FISCAL YEA        | R 1984-85 *** | ******            |
|---|---------------------------|---------------|-------------------|--------------|-------------------|---------------|-------------------|
| CLASS. TITLE STZD   | ACTUAL<br>RATE NO. FOSNS. | REVISEO E     |                   | OEPARTHENTAL |                   | - MAYOR'S REC |                   |
|   | RAIE NO. POSNS.           |               | AMOUNT            | NO. POSNS.   |                   | NO. POSHS.    | THUCKA            |
| FID GROUP/FUND 30001 AIRPORT OPERATING FU                                 |                           |               |                   |              |                   |               |                   |
| INDEX CODE 570416 AIRPORT COSTS   |                           |               |                   |              |                   |               |                   |
| PROJINK PHASE 00000 UNASSIGNED TITLE                                      |                           |               |                   |              |                   |               |                   |
| OBJECT 003 PERM SALARIES-CRAFT  |                           |               |                   |              |                   |               |                   |
| OBJECT 003 PERM SALARIES-CRAFT 7318 A ELECTRONIC MAINTENANCE TECHNIC 1298 | 81573 4                   | 4             | 100 / 57          | ,            | 344 033           |               |                   |
| 7328 A OPERATING ENGINEER, UNIVERSAL 0899                                 |                           | 4             | 155,657           | 4            | 164,217           | 4             | 164.217           |
| 7333 A APPRENTICE STATICHARY ENGINEER 0725                                |                           |               | 148,352<br>47,03I | 2            | 148,352<br>49,533 | 2             | 148,352           |
| 7334 A STATIONARY ENGINEER 0998   |                           | 12            | 359,241           | 14           | 428,191           | 14            | 49,533<br>428,191 |
| 7334 B STATIONARY ENGINEER  |                           | 18            | 556,340           | 16           | 536.082           | 16            | 536,082           |
| 7335 A SENIOR STATIONARY ENGINEER 1125                                    |                           | 2             | 67,388            | 2            | 71.094            | 2             | 71,094            |
| 7335 B SENIOR STATIONARY ENGINEER 1125                                    |                           | 5             | 171,040           | 5            | I80,446           | 5             | 180,446           |
| 7342 A LOCKSMITH  |                           | i             | 34,685            | 1            | 36,224            | 1             | 36,224            |
| 7344 A CARPENTER  |                           | 5             | 173,434           | 5            | 101,133           | 5             | I31,I33           |
| 7345 A ELECTRICIAN  |                           | 10            | 372,978           | 10           | 393.075           | 10            | 393,075           |
| 7346 A PAINTER  |                           | 7             | 232,617           | 7            | 241,599           | 7             | 241,599           |
| 7346 N PAINTER  |                           | ó             | 0                 | í            | 33,674            | í             | 33,674            |
| 7347 A PLUMBER  |                           | 8             | 319,039           | 8            | 323,632           | 8             | 323,632           |
| 7347 B PLU-BER  |                           | 4             | 169,486           | 4            | 171,926           | 4             | 171,926           |
| 7348 A STEAMFITTER  |                           | 5             | 199,403           | 5            | 202,273           | 5             | 202,273           |
| 7355 A TRUCK ORIVER   |                           | 8             | 282,925           | 8            | 282,925           | 8             | 282,925           |
| 7360 A PIPE WELDER  |                           | i             | 39,878            | Ī            | 40,452            | i             | 40,452            |
| 7367 A RADIO TECHNICIAN   |                           | Ī             | 38,914            | ī            | 41.054            | $\bar{1}$     | 41,054            |
| 7367 B RADIO TECHNICIAN   |                           | ī             | 41,345            | ī            | 43,618            | ī             | 43,618            |
| 7372 A STATIONARY ENGINEER, SEMAGE PL 1099                                |                           | 5             | 164,561           | 5            | 173,435           | 5             | 173,435           |
| 7372 B STATIONARY ENGINEER, SENAGE PL 1099                                |                           | 8             | 279,756           | 8            | 294,841           | 8             | 294,841           |
| 7373 A SENIOR STATIONARY ENGINEER, SE 1237                                | -                         | i             | 37,087            | ī            | 39,122            | 1             | 39,122            |
| 7376 A SHEET METAL WORKER 1261  |                           | ī             | 38,245            | 1            | 41,921            | 1             | 41,921            |
| 7376 N SHEET METAL WORKER 1261  |                           | 0             | 0                 | 1            | 39,880            | I             | 39,880            |
| 7381 A AUTOMOTIVE MECHANIC 1292   |                           | 3             | 95,902            | 3            | 101,147           | 3             | 101,147           |
| 7381 B AUTOMOTIVE MECHANIC 1292   |                           | 1             | 35,163            | I            | 37,086            | I             | 37,086            |
| 7382 B AUTOMOTIVE MECHANIC ASSISTANT 1470                                 |                           | 1             | 35,180            | 1            | 38,363            | 1             | 38,363            |
| 7382 S AUTOMOTIVE MECHANIC ASSISTANT 1470.                                |                           | 0             | 0                 | I-           | 38,363-           | 1-            | 38,363-           |
| 7404 A ASPHALT FINISHER 0878  |                           | 2             | 52,617            | 2            | 55,435            | 2             | 55,435            |
| 7410 A AUTOMOTIVE SERVICE WORKER 0745                                     |                           | 2             | 44,578            | 2            | 46,926            | 2             | 46,926            |
| 7410 B AUTOMOTIVE SERVICE WORKER 0745                                     | B0899 0                   | 1             | 23,682            | 1            | 24,929            | 1             | 24,929            |
| 7514 A GENERAL LABORER  | B <b>09</b> 79 21         | ZI            | 512,239           | 21           | 539,808           | 21            | 539.808           |
| 9232 A AIRPORT MECHANICAL MAINTENANCE 1443                                |                           | 1             | 43,273            | 1            | 45,621            | I             | 45,621            |
| 9991ZA SPECIAL SALARY SAVINGS (26.0 P 0000                                |                           | 0             | 0                 | 0            | 21,839-           | 0             | 21,839-           |
|   | 0000 0                    | 0             | 269,576-          | - 0          | 285,114-          |               | 285,114-          |
| 9995ZA POSITIONS NOT OETAILED 0000  | 0000 0                    | 0             | 5,780-            | - 0          | 0                 | 0             | 0                 |
| T O T A L: OBJECT 003   | 159*                      | 162*          | 5,115,645         | 164=         | 5,395,329         | 164*          | 5,395,3294        |

846# 24.998.777#

MSA DEPARTMENT

BPREP REPORT 7330

#### CITY & COUNTY OF SAM FRANCISCO FISCAL YEAR 1984-85

DEPT: 27 AIRPORT

PERSONNEL DETAIL

91 PUBLIC WORKS, TRANSPORT & COMMERCE 27 AIRPORT PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -CLASS. TITLE STZD RATE NO. POSHS. NO. POSHS. AMOUNT NO. POSHS. AMOUNT NO. POSHS. AMOUNT FND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570416 AIRPORT COSTS PROJ/WK PHASE 00000 UNASSIGNED TITLE OBJECT 010 OVERTIME 9994ZA NON-SALARY PERSONNEL COSTS 0000 0000 0 0 696,906 0 616,906 0 616,906 T O T A L: OBJECT 010 n\* 0\* 696,906\* 0\* 616,906\* 0\* 616,906\* OBJECT 012 HOLIDAY PAY 9994ZA NON-SALARY PERSONNEL COSTS 0000 0000 0 0 451,853 0 508,756 0 508,756 T O T A L: OBJECT 012 0× 0# 451.853\* 0\* 508,756\* 0\* 508.756\* OBJECT 014 DIFFERENTIAL PAY 9994ZA NON-SALARY PERSONNEL COSTS 0000 0000 0 0 5,000 5,000 0 5,000 T O T A L: OBJECT 014 0 \* 0# 5.000\* O# 5.000\* 0\* 5,000\* 08JECT 020 TEMPORARY SALARIES 1446EO SENIOR CLERK STENOGRAPHER.... 068480826 0 0 11,315 0 16,165 n 16,165 0 0 0 3- 55,908-3-55.908-3 3 47,675 3 55.908 3 55,908 3417 A GAROENER 089181078 0 0 13,874 0 14,634 0 14.634 5210E0 SENIOR CIVIL ENGINEER...... 1674B2033 0 0 0 19,657 0 19,657 7334E0 STATIONARY ENGINEER...... 0990B1208 0 0 0 0 20.010 n 20.010 0 0 0 32.603 32,603 0 n 0 0 20.023 n 20.023 7372EO STATIONARY ENGINEER, SEWAGE PL 109981329 0 0 58.084 D 20,024 0 20,024 9202EO AIRPORT COMMUNICATIONS OPERATO 072180870 0 0 21.061 0 23,840 0 23.840 9212EO AIR FIELO SAFETY OFFICER..... 1027B1243 0 n 0 0 70,440 0 70,440 9226ED AIRPORT OPERATIONS SUPERINTEND 1634B1985 0 n 0 0 41,178 0 41,178 9995ZA POSITIONS NOT DETAILEO 0000 0000 ٥ 6.993 0 0 0 0 T O T A L: OBJECT 020 3.4 3\* 159,002\* 0\* 278,574\* 0\* 278,574\* OBJECT 040 FEES & OTHER COMPENSATION 0795EA MEMBER, AIRPORT COMMISSION 0100M0100 0 5 0 6.000 5 0 6.000 9995ZA POSITIONS NOT DETAILED 5 6.000 0000 0000 0 0 0 TOTAL: OBJECT 0\* 5\* 6,000\* 829\* 845\* 23,342,916\* 040 5\* 6,000\* 5\* 6,000\* 5\* 6.000\* TOTAL: PROJAN PHASE 00000 851\* 25,159,414\* 846\* 24,993,777\* T O T A L: INDEX CODE 570416

829\*

845\* 23,342,916\*

851# 25,159,414#

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

PERSONNEL DETAIL

MSA DEPARTMENT PROGRAM 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE

|  |           | F/Y 1982-83 *<br>ACTUAL - |    |          |               |                  | R 1984-85 ###!<br>- NAYOR'S REC       |           |
|--|-----------|---------------------------|----|----------|---------------|------------------|---------------------------------------|-----------|
| CLASS. TITLE   | STZD RATE |                           |    | THUOMA   | NO. POSNS.    |                  | NO. POSNS.                            | AMDURIT   |
| FND GROUP/FUND 30001 AIRPORT OPERATI<br>INDEX CODE 570473 8PC PROGRAM EXP<br>PROJ/NK PHASE 00201 AIRPORT ENGINEE | ENDITURES |                           |    |          |               |                  |                                       |           |
| D8JECT 001 PERH SALARIES-M   |           |                           |    |          |               |                  |                                       | ( A . E D |
| 9993ZA SALARY SAVINGS  | 0000 0000 | 0                         | 0  | 23,590-  | U             | 48,590-          | 0                                     | 48,590-   |
| 9995ZA POSITIONS NOT DETAILED  | 0000 0000 | 0                         |    | 449,870  |               | 449,870          | U                                     | 449,870   |
| 9997 A TEMP/PERH TRANSITION  | 0000 0000 | 13                        | 0  | 0        | 0             | 0                | 0                                     | 0         |
| T O T A L: OBJECT 001  |           | 13*                       | 0* | 426,280* | 0*            | 401,280*         |                                       | 401,280*  |
| TOTAL: PROJ/MK PHASE 00201   |           | 13*                       | 0* | 426,280* | 0#            | 40I,280*         | 0 H                                   | 401,200×  |
| PROJ/WK PHASE 00401 TERMINAL MASTER  | PLAN UPDA | ſΕ                        |    |          |               |                  |                                       |           |
| OBJECT 001 PERM SALARIES-M   | isc       |                           |    |          |               |                  |                                       |           |
| =  | 0000 0000 | 0                         | 0  | 72,510   | 0             | 76,967           | 0                                     | 76,967    |
|  | 0000 0000 | 2                         | 0  | 0        | 0<br><b>0</b> | 0                | 0                                     | 0         |
| TOTAL: OBJECT 001  |           | 2#                        | 0* | 72,510*  | 0#            | 76,967*          | 0*                                    | 76,967*   |
| TOTAL: PROJANK PHASE 00401   |           | 2*                        | 0* | 72.510*  | 0#            | 76,96 <b>7</b> * | 0 #                                   | 76,967*   |
| PROJ/WK PHASE 00501 FINE ARTS PR OV  | /ERHEAD   |                           |    |          |               |                  |                                       |           |
| OBJECT 020 TEMPORARY SALAR   | RIES      |                           |    |          |               |                  |                                       |           |
| 3540EC CURATORIAL AIDE   | 054480655 | 0                         | 0  | 14,207   | 0             | 17,095           | <b>0</b><br>0                         | 17,095    |
| 3541EC CURATOR I   | 073180882 | 0                         | 0  | 19,055   | 0             | 23,020           | 0                                     | 23,020    |
| 3542EC CURATOR II  |           | 0                         | 0  | 23,308   | 0             | 28,135           | 0                                     | 28,135    |
| 9993EA SALARY SAVINGS  | 0000 0000 | 0                         | 0  | 7,397-   | 0             | 0                | 0                                     | 0         |
| TOTAL: OBJECT 020  |           | 0#                        | 0* | 49,173*  | 0*            | 68,250*          | 0#                                    | 68:250*   |
| TOTAL: PROJ/MK PHASE 00501   |           | 0*                        | 0* | 49,173*  | 0#            | 68,250*          | 0#                                    | 68,250*   |
| PROJ/NK PHASE 00701 NOISE MONITORIN  |           |                           |    |          |               |                  |                                       |           |
| DØJECT 001 PERM SALARIES-H   |           | _                         |    | 0        | 1             | 39,000           | I                                     | 39,000    |
| A609 N ASSISTANT NOISE ABATEMENT OFFI  |           |                           | 0  |          |               | 33,005           | , , , , , , , , , , , , , , , , , , , |           |
| 1872 A PROGRAMMER ANALYST  |           |                           | 1  | 29,797   |               | 33,085           | 1<br>0                                | 33,003    |
| 9993ZA SALARY SAVINGS<br>9997 A TEMP/PERM TRANSITION   | 0000 0000 | 0                         | 0  | 698-     | •             | 0                | 0                                     | 0         |
| 9997 A TEMP/PERM TRANSITION  | 0000 0000 | 1                         | 0  | 0        | 0             | U                | U                                     | U         |
| TOTAL: OBJECT 001  |           | 2#                        | 1* | 29,099*  | 2*            | 72,085*          | 2#                                    | 72,085*   |

91 PUBLIC NORKS, TRANSPORT & COMMERCE

PAGE:

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

PERSONNEL OETAIL

DEPARTMENT 27 AIRPORT 2405 AIRPORT OPERATION & MAINTENANCE PROGRAM F/Y 1982-83 \* FISCAL YEAR 1983-84 \* \*\*\*\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\*\*\*\*\*\*\* ACTUAL --- REVISED BUDGET ---- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -STZD RATE NO. POSNS, NO. POSNS. AMOUNT NO. POSNS. AMOUNT NO. POSNS. AMOUNT CLASS. TITLE FND GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570473 BPC PROGRAM EXPENDITURES PROJUME PHASE 00701 NOISE MONITORING PROGRAM OOJECT 003 PERM SALARIES-CRAFT 7367 A RADIO TECHNICIAN..... 1298B1573 1 44,239 42,415 42,415 9993ZA SALARY SAVINGS 0000 0000 0 4.035-٥ Ď 0 Ω 0 9997 A TEMP/PERM TRANSITION 0000 0000 I 0 0 0 Ď 0 T O T A L: OBJECT 003 2# 1 # 40.204\* I# 42,415\* 114,500\* 42,415\* T O T A L: PROJ/WK PHASE 00701 4# 2# 69.303\* 3# 114.500\* PROJ/WK PHASE 00901 PERSONNEL EXAMINATION PROGRAM OBJECT OIO OVERTIME 9994ZA NON-SALARY PERSONNEL COSTS 0000 0000 n 500 500 0 500 TOTAL: OOJECT 010 Đ₩ 500\* 0 \* 500\* 500\* TOTAL: PROJ/NK PHASE 00901 **0 ×** 500\* ۵× 500\* Λ¥ 500\* PROJ/WK PHASE 01201 SPECIAL EVENTS OBJECT 010 OVERTIME 9994ZA NON-SALARY PERSONNEL COSTS 0000 0000 0 200,000 200,000 TOTAL: OBJECT 010 0# 200.000\* 200.000\* OBJECT 020 TEMPORARY SALARIES 9995ZA POSITIONS NOT DETAILED 0000 0000 0 65.000 65,000 T O T A L: OBJECT 020 Ω¥ 0# 0.₩ 65,000\* 65,000\* T O T A L: PROJ/WK PHASE 01201 0 \* Ω× 0# n w 265,000\* Ω× 265,000\* TOTAL: INDEX COBE 570473 104 2# 617,766\* 3+ 926.497# 926,497\* INDEX CODE \$74301 PROJ FUNDEO POSITIONS EXP PROJ/WK PHASE 00000 UNASSIGNED TITLE OBJECT OOI PERM SALARIES-MISC 1424 A CLERK TYPIST................ 056780684 34,191 35.704 1444 A CLERK STENOGRAPHER......... 059180714 35,704 4 71,410 5204 A ASSISTANT CIVIL ENGINEER..... 108881316 74,542 74,542 3 3 99.676 3 5205 A ASSOCIATE MATERIALS ENGINEER.. 128581558 103.042 3 103,042 1 39,306 I 40,663 1 40.663

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PERSONNEL BETAIL

OEPT: 27 AIRPORT

PAGE:

MSA DEPARTHENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE

27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE PROGRAM

|  | F/Y 1982-83 * F<br>ACTUAL | ISCAL YEAR<br>REVISED BU | BGET C      | EPARTMENTAL | REQUESTS -       | DATON 2 RECOI | TIENDED -         |
|--|---------------------------|--------------------------|-------------|-------------|------------------|---------------|-------------------|
| CLASS. TITLE STZD RATI   | NO. POSHS. NO             | PASMS                    | A TURNOMA   | IO. POSNS.  | 1 THRUDHA        | W. PUSNS.     | TRUCITA           |
| FND GROUP/FUND 30001 AIRPORT OPERATING FUND  |                           |                          |             |             |                  |               |                   |
| INDEX CODE S74301 PROJ FUNDEO POSITIONS  | EXP                       |                          |             |             |                  |               |                   |
| PROJ/AK PHASE 00000 UNASSIGNED TITLE   |                           |                          |             |             |                  |               |                   |
|  |                           |                          |             |             |                  |               |                   |
| OBJECT 001 PERM SALARIES-MISC  | а 6                       | 6                        | 235,840     | 6           | 243,983          | 6             | 243,983           |
| 5206 A ASSOCIATE CIVIL ENGINEER 12858155   |                           | 1                        | 45,414      | 1           | 46,979           | 1             | 46,979            |
| 5208 A CIVIL ENGINEER 1484B180   | •                         | 2                        | 102,573     | 2           | 106,122          | 2             | 106,122           |
| 5210 A SENIOR CIVIL ENGINEER 1674B203  | -                         | Ī                        | \$9,952     | 1           | 62,040           | 1             | 62,040            |
| 5212 A PRINCIPAL CIVIL ENGINEER 19558237<br>S216 S CHIEF SURVEYOR 14078170                     | , –                       | 0                        | 0           | 1           | 44,526           | 1             | 44.526            |
| 5236 A ASSISTANT ELECTRICAL ENGINEER. 1088B13I   | 6 1                       | 1                        | 33,224      | 1           | 34,346           | 0             | 0<br>81,325       |
| 5238 A ASSOCIATE ELECTRICAL ENGINEER. 1285B155   | 8 2                       | 2                        | 78,611      | 2           | 81,325           | 2             | 46,977            |
| 5240 A ELECTRICAL ENGINEER 1484B180  | 0 1                       | I                        | 45,412      | 1           | 46,977           | 1             | 53,059            |
| 5242 A SENIOR ELECTRICAL ENGINEER 16748203   | 3 1                       | ı                        | 51,285      | 1           | 53,059           | 1             | 34,347            |
| 5252 A ASSISTANT MECHANICAL ENGINEER, 1088B131   | 6 -                       | 1                        | 33,228      | 1           | 34,347<br>40,664 | 1             | 40,664            |
| 5254 A ASSOCIATE MECHANICAL ENGINEER. 1285B155   | 8 1                       | 1                        | 39,307      | 1           | 46,977           | i             | 46,977            |
| 5256 A MECHANICAL FUGINEER 1484B180  | 0 1                       | 1                        | 45,412      | Ī           | 32,083           | i             | 32,083            |
| 5261 A APCHITECTURAL ASSISTANT II 10068122   | 0                         | 0                        | 0           | 1-          | 32,083-          | 1-            | 32,083-           |
| 5261 S ARCHITECTURAL ASSISTANT II 10088122   | U                         | 0                        | •           | 1           | 40,454           | ī             | 40,454            |
| 5266 A APCHITECTURAL ASSOCIATE 11 12798155   | .0 1                      | 1<br>0                   | 39,123<br>0 | 1           | 40,454           | 1             | 40,454            |
| E244 & ADCHITECTORAL ASSOCIATE II I2798155   | , U                       | 2                        | 82,108      | 2           | 87,380           | 2             | 87,380            |
| 5268 A APCHITECT   | 4 2                       | 1                        | 45,176      | ĩ           | 48,125           | 1             | 48,125            |
| COZA A SENIAD APCHITECT ISZUBION   | <del>/4</del>             | 2                        | 58,151      | 2           | 60,134           | 2             | 60,134            |
| EZIO A SIDVEYOR'S FIFID ASSISTANT 0952811  | ·2                        | 2                        | 64,569      | 2           | 66,761           | 2             | 66, <b>7</b> 6I   |
| 5312 A SURVEYOR  | ,                         | Ĩ                        | 34,870      | 1           | 36,044           | 1             | 36,044            |
| 5314 A SURVEY PARTY CHIEF 11418136   | -                         | Ô                        | 0           | 1-          | 36,044-          | 1-            | 36.044-           |
| 5314 S SURVEY PARTY CHIEF 11418130   | ) <u> </u>                | ĭ                        | 26,802      | 1           | 27,715           | 1             | 27,715            |
| \$344 A MECHANICAL ENGINEERING ASSISTA 0878B100  | ,                         | ī                        | 20.B77      | 1           | 21,555           | 1             | 21,555            |
| 5350 A ELECTRICAL ENGINEERING ASSISTA 0684808  |                           | ī                        | 26,802      | 1           | 27,715           | I             | 27,715            |
| \$352 A ELECTRICAL ENGINEERING ASSISTA 0878B10   | / No.                     | Ī                        | 30.222      | 1           | 31,239           | 1             | 31,239            |
| S354 A ELECTRICAL ENGINEERING ASSOCIA 0989BIL  | -                         | 1                        | 20,877      | 1           | 21,558           | 1             | 21,558<br>21,558- |
| 5360 A CIVIL ENGINEERING ASSISTANT I. 0684808<br>5360 S CIVIL ENGINEERING ASSISTANT I. 0684808 | -                         | 0                        | 0           | 1-          | 21,558-          | _             | 5S,435            |
| 5362 A CIVIL ENGINEERING ASSISTANT II 0878810  | 52 3                      | 3                        | 80,411      | 2           | 55,435           | 2             | 31,241            |
| S364 A CIVIL ENGINEERING ASSOCIATE I. 0989B11  | 97 1                      | 1                        | 30,224      | 1           | 31,241           | i             | 36,042            |
| 5366 A ENGINEERING ASSOCIATE II 1141813  | 31 I                      | 1                        | 34,868      | 1           | 36,042           | 6             | 243,974           |
| 6318 A CONSTRUCTION INSPECTOR 1285815  | 58 6                      | 6                        | 235,832     | 6           | 243,974          | 1             | 75,010            |
| 9261 A TERMINAL CONST. PROGRAM ADMINI 2365B28  | /4                        | 1                        | 71,148      | 1           | 75,010           |               | I.954.184-        |
| 9996 A ESTIMATED PROJECT FUNDING 0000 00   | 00 0                      | 0                        | 1,916,898-  | 0           | I,988,530-       | •             |                   |
| TOTAL: OBJECT 001  | 54*                       | 54*                      | 0*          | \$3*        | 0*               | 52*           | 0 ×               |
|  |                           |                          |             |             |                  |               |                   |
| OBJECT 020 TEMPORARY SALARIES  |                           | 2                        | 107,477     | 2           | 114,471          | 2             | 114,471           |
| 9750EA STAFF ASSISTANT 1X, SPECIAL PR 2193821  | 93 2<br>TO 4              | 4                        | 236,258     | 4           | 251,604          | 4             | 251.604           |
| 9752 A STAFF ASSISTANT X, SPECIAL PRO 2410824  | 10 4                      | 4                        | 230,230     |             |                  |               |                   |

CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 10

DEPT: 27 AIRPORT

PERSONNEL OETAIL

MSA DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE 27 AIRPORT

PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

| CLASS.   | TITLE  | STZD RATE   | F/Y 1982-83 * 0<br>ACTUAL<br>NO. FOSNS. NO | - REVISEO (                             | BUDGET  | NO. POSNS.                              | L REQUESTS :                            | NO. POSHS.                              | THUCHA                                  |
|--|--|---|--|---|---|---|---|---|---|
| FID GROUP/FINDEX COOE  | TOOLOG CONTRACT (CAND 3000E CAND LOST) TOOLOG CONTRACT CO | OPERATING FUND<br>DEO POSITIONS   |  |   |   |   |   |   |   |
|  | 020 TEMPORAR   |   |  |   | 0   | 1-                                      | 62.9Nn-                                 | 1-                                      | 62,900-                                 |
|  | FF ASSISTANT X, SPECI  |   |  | 0                                       | 59,064  |   |   |   | -                                       |
|  | FF ASSISTANT X, SPECT<br>FF ASSISTANT XI, SPEC   |   | ·  | 0                                       | 37,004  |   |   | _                                       |   |
|  | MATEO PROJECT FUNDIN   |   |  | ō                                       | 402,799-  |   | 250,479-                                | 0                                       | 250,479-                                |
|  | MATED PROJECT FUNDIN   |   |  | 0                                       | 0   | 0                                       | 166,541-                                | D                                       | 177,371-                                |
| TOTAL  | L: OBJECT  | 020   | 7 <b>*</b>                                 | 7*                                      | 0*  | 7*                                      | 10,830*                                 |   |   |
| TOTAL  | L: PROJ/WK PHASE 00  | 0000  | 61*  | 61*                                     |   | 60*                                     | 10,830*                                 | 59*                                     | 0*                                      |
|  | L: INDEX CODE 574  |   | 61*  | 61*                                     | ŲΨ  |   | 10,830*                                 |   | #0<br>* 005 076 X                       |
| TOTAL  | L: FND GROUP/FUND 3  | 0001  | 909*                                       | 908*                                    | 23,960,682*   | 914#                                    | 26,096,741*                             | 908*                                    | 25,925,274*                             |
| THOEX CODE<br>PROJUME PHA<br>OBJECT  | FUND 30098 AIRPORT (<br>571547 TECHNICAL<br>ASE 00000 UNASSIGN!<br>001 PERM SAL  | L SERVICES OVERHE<br>EO TITLE   | AD   |   |   |   |   |   |   |
| 9995ZA FOSI  | LTIONS NOT OFTAILED  |   | 0  | 0                                       | 1,600,000   | 0                                       | 0                                       | 0                                       | 0                                       |
|  |  | 0000 0000   | 0*   |   | 1,600,000<br>1,600,000*   | •                                       | ·                                       | •                                       | •                                       |
| T O T A I  | LTIONS NOT OETAILED  | 0000 0000   | 0*   |   |   | •                                       | ·                                       | •                                       | •                                       |
| T O T A I<br>OBJECT<br>9994ZA NON-   | LTIONS NOT OETAILED L: OBJECT 010 OVERTIME   | 0000 0000<br>001<br>STS 0000 0000   | 0*   | 0*                                      | 1,600,000*<br>60,000  | 0*<br>D                                 | 0*                                      | 0 *                                     | 0*                                      |
| T O T A I OBJECT 9994ZA NON- T O T A I OBJECT  | LTIONS NOT GETAILED L: OBJECT 010 OVERTIME -SALARY PERSONNEL COS   | 0000 0000<br>001<br>STS 0000 0000<br>010  | 0 %  | 0*                                      | 1,600,000*<br>60,000  | 0*<br>D                                 | 0*                                      | 0 %                                     | 0*                                      |
| T O T A I OBJECT 9994ZA NON- T O T A I OBJECT 9994ZA NON-  | LTIONS NOT GETAILED  L: OBJECT  O10 OVERTIME -SALARY PERSONNEL COS  L: OBJECT  012 HOL1OAY 6   | 0000 0000<br>001<br>STS 0000 0000<br>010<br>PAY<br>STS 0000 0000                                | 0 %  | 0 0 0 0 0                               | 1,600,000*<br>60,000<br>60,000*<br>5,000                          | 0** D 0**                               | 0*<br>0<br>0*                           | 0 × 0 × 0                               | 0 ×                                     |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON-  | LTIONS NOT GETAILED L: OBJECT  010 OVERTIME -SALARY PERSONNEL COS L: OBJECT  012 HOLIOAY 6 -SALARY PERSONNEL COS L: ODJECT   | 0000 0000<br>001<br>STS 0000 0000<br>010<br>PAY<br>STS 0000 0000                                | 0  | 0*                                      | 1,600,000* 60,000 60,000*   | 0*<br>D<br>0*                           | 0*<br>0<br>0*                           | 0 × 0 × 0                               | 0*<br>0<br>0*                           |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON- TOTAL OBJECT                                     | LTIONS NOT GETAILED L: OBJECT  010 OVERTIME -SALARY PERSONNEL COS L: OBJECT  012 HOLIOAY F -SALARY PERSONNEL COS   | 0000 0000  001  PAY STS 0000 0000  012  Y SALARIES  | 0*   | 0 ** 0 ** 0 **                          | 1,600,000* 60,000 60,000*   | 0*<br>D<br>0*                           | 0*<br>0<br>0*                           | 0 × 0 × 0                               | 0*<br>0<br>0*                           |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9995ZA POSI                         | LTIONS NOT GETAILED L: OBJECT  010 OVERTIME -SALARY PERSONNEL COS L: OBJECT  012 HOLIOAY B -SALARY PERSONNEL COS L: OBJECT  020 TEMPORARY LTIONS NOT GETAILEO L: OBJECT  | 0000 0000  001  STS 0000 0000  010  PAY STS 0000 0000  012  Y SALARIES 0000 0000                | 0*   | 0*<br>0<br>0*<br>0                      | 1,600,000* 60,000* 5,000 5,000*                                   | 0 % O % O % O %                         | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0   | 0                                       | 0 ** 0 0 ** 0 0 **                      |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9995ZA POSI TOTAL TOTAL             | LTIONS NOT GETAILED  L: OBJECT  010 OVERTIME -SALARY PERSONNEL COS  L: OBJECT  012 HOLIOAY I -SALARY PERSONNEL COS  L: ODJECT  020 TEMPORAR  LTIONS NOT GETAILED  L: OBJECT  | 0000 0000  001  PAY 012  Y SALARIES 0000 0000   | 0    | 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * | 1,600,000* 60,000* 5,000 5,000*                                   | 0 % O % O % O %                         | 0                                       | 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * | 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * 0 * |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9995ZA POSI TOTAL TOTAL TOTAL       | LITIONS NOT GETAILED L: OBJECT  O10 OVERTIME -SALARY PERSONNEL COS L: OBJECT  O12 HOLIOAY 6 -SALARY PERSONNEL COS L: ODJECT  O20 TEMPORARY LTIONS NOT GETAILED L: OBJECT L: OBJECT L: PROJ/MK PHASE O6 L: INDEX CODE 57:   | 0000 0000  001  STS 0000 0000  010  PAY STS 0000 0000  012  Y SALARIES 0000 0000  020 0000 1547 | 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 %            | 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** | 1,600,000* 60,000* 5,000* 400,000* 400,000* 2,065,000* 2,065,000* | 0 % O % O % O % O % O % O % O % O % O % | 0 0 × 0 × 0 × 0 × 0 × 0 × 0 × 0 × 0 × 0 | 0                                       | 0                                       |
| TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9994ZA NON- TOTAL OBJECT 9995ZA POSJ TOTAL TOTAL TOTAL TOTAL | LITONS NOT GETAILED  O10 OVERTIME -SALARY PERSONNEL COS  L: OBJECT  O12 HOLIOAY S -SALARY PERSONNEL COS  L: ODJECT  O20 TEMPORARS  LTIONS NOT GETAILED  L: OBJECT  L: PROJ/MK PHASE GG  L: INDEX CODE 57:  L: FND GROUP/FUND 36  | 0000 0000  001  STS 0000 0000  010  PAY STS 0000 0000  012  Y SALARIES 0000 0000  020 0000 1547 | 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 % 0 %        | 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** 0 ** | 1,600,000* 60,000* 5,000* 400,000 2,065,000*                      | 0                                       | **0  **0  **0  **0  **0  **0  **0  **0  | 0                                       | 0                                       |

APREP REPORT 7340

### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

PAGE: 1

DEPT: 27 AIRPORT

650

1

#### EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE DEPARTMENT 27 AIRPORT PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE \*\*\*\*\*\*\*\*\*\*\*\*\*\* FISCAL YEAR 1984-85 \*\*\*\*\*\*\*\*\*\*\* -DEPARTMENTAL REQUESTS- - MAYOR'S RECOMMENDED DESCRIPTION PRICE COUNT AMOUNT COUNT AMOUNT EGUIP. \_\_\_\_\_\_ FED GROUP/FUND 30001 AIRPORT OPERATING FUND INDEX CODE 570416 AIRPORT COSTS PROJ/WK PHASE 00000 UNASSIGNED TITLE OBJECT 220 EQUIPMENT PURCHASE 6 66,000 6 63,000 1 4,900 1 6,000 2 4,300 1 2,280 27004Y PICK-UP TRUCK \$11,000 27006Y AUTO-SEDAN \$10,500 6 66,000 1 10,500 \$10,500 27006Y AUTO-SEDAN
27100Z STRAIGHT BENDING BRAKE \$4,900
27101Z SPOT WELDER \$6,000
27102Z DRILL PRESS \$2,150
27104Z BAR FOLDER \$2,280
27105Z CONVEYOR \$15,000
27107Z LOCK MACHINE \$2,950 1 4,900 6,000 2 4,300 1 2,280 1 15,000 1 2,950 1 550 4,300 2,280 1 15,000 27105Z CONVEYOR
27107Z LOCK MACHINE
27108Z SHEAR
27110Z STAKES & HOLDER
27111Z RING & CIRCLE CUTTER
27112Z POTARY FORMER 2,950 550 | 5550 | 5900 | 27111Z RING & CIRCLE CUTTER | \$1,700 | 27112Z POTARY FORMER | \$600 | 27113Z TURRET PUNCH | \$4,900 | 27114Z POWER SHEAR | \$40,000 | 27115Y POWER HACK SAW | \$2,000 | 27116Z HYDRAULIC-PUNCH KNOCK OUT | \$600 | 27117Z CUT-OFF SAW | \$2,100 | 27118Z ROTO HAMMER AND ACCESSORIES | 271207 STORAGE | \$2,100 | 27118Z ROTO HAMMER AND ACCESSORIES | 271207 STORAGE | \$2,100 | 27118Z ROTO HAMMER AND ACCESSORIES | 271207 STORAGE | 271207 STORAGE | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 271207 | 2712 \$550 900 1 900 1 1,700 1 600 1 4,900 1,700 1 4,900 1 40,000 1 2,000 1 600 1 2,100 1 800 29 24,180 1 3,000 600 4,900 1 4,900 1 40.000 1 2,000 600 1 2,100 27117Z CUT-OFF SAW \$2,100
27118Z ROTO HAMMER AND ACCESSORIES \$800
27120Z STORAGE CABINET-WALL \$1,000
27121Y MILLING MACHINE \$3,000
27122Z LATHE \$9,800
27149Y JAPI-HOWERS \$1,000
27140Y PAINT STRIPPING MACHINE \$3,500
27140Z PAINT TRANSFER PUMP \$2,000
27231Z COMMUNICATION MODULES \$600
27233Z SATELITE RECEIVER \$2,000
27305Z SMOG/INFRA-RED MACHINE \$25,000
27448Z ELECTRIC GENERATOR \$3,000
27457Z MIG HELDER \$1,500
27460Z TOOL CHEST ROLLAWAY \$590
27461Z FLOOR JACK \$400
27490Z LIBRARY/REFERENCE BOOKS \$1,000
27551Z INDUSTRIAL VACUUM \$750 1 800 29 24,180 1 3,000 1 9,800 1 3,000 1 9,800 1 9,800 2 2,000 1 3,500 2.000 3,500 2,000 1 1 2,000 13 13 7,726 3 5,395 1 25,000 7,726 3 5,395 25,000 1 3,000 1 3,000 1,500 1,500 1 590 590 1 400 1 9,000 6 4,400 3 2,700 3 1,500 2 2,400 2 2,400 1 9,000 4,400 6 27551Z INDUSTRIAL VACUUM \$750 \$900
\$500

27565Z POMER FLOOR BUFFER
\$1,200
27603Y ELECTRIC TYPEWRITER
\$1,100
27603Z ELECTRIC TYPEWRITER
\$1,100
27605Y PROGRAMMABLE CALCULATOR
\$27624Z LATERAL FILE CABINET
\$650 2,700 1.500 2,400 1,100 1 1,100 1 2 2,200 3 1,500 1 650 2,200 1,500

SPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT 27 AIRPORT

PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

| EQUIP.   | -05PARTHENTAL               | REQUESTS- | 1984-85 ************************************ | OMMENDEO - |
|--|-----------------------------|-----------|--|------------|
| EQUIP. NO. DESCRIPTION PRICE   | COUNT                       | AMOUNT    | COUNT  | TRUOHA     |
| NO GROUP/FUND 30001 AIRPORT OPERATING FUND   |                             |           |  |            |
| NDEX CODE 570416 AIRPORT COSTS   |                             |           |  |            |
| ROJ/WK PHASE 00000 UNASSIGNED TITLE  |                             |           |  |            |
| BJECT 220 EQUIPMENT PURCHASE   |                             |           |  |            |
| 7643Z FILE CABINET-5 ORAHER \$500<br>7644Z PLAN/HOLDER STAND \$850<br>7645Z ORAFTING TABLES \$700  | 1                           | 500       | 1  | 500        |
| 7644Z PLAN/HOLDER STAND \$850  |                             | 850       |  | 850        |
| 7645Z DRAFTING TABLES \$700  | 3 2                         | 2.025     | 3<br>2<br>2<br>3                             | 2.025      |
| 7645Z ORAFTING TABLES  | 2                           | 1.000     | 2  | 1,000      |
| 7662Z RECEPTION SOFA \$500   | 2<br>3<br>76<br>4<br>1<br>1 | I,000     | 2  | 1,000      |
| 7665Z DRAWING CABINET \$1,800  | 3                           | 5,400     | 3  | 5,400      |
| 7700Z POWER SUPPLY UNIT TESTER \$400   | 76                          | 9,425     | 76<br>4                                      | 9,425      |
| 7705Z ELECTRIC RECORDING METER \$3,125   | 4                           | 12,500    | 4  | 12,500     |
| 7706Z PRECISION CALIBRATION TRANS \$900  | 1                           | 900       | 1  | 900        |
| 7707Z OIGITAL IRC BRIDGE TEST UNIT \$1.800   | ī                           | 1,800     | ī  | 1,800      |
| 7811Z MUNETER ELECTRONIC KIT \$20,000  | ī                           | 20,000    | ī  | 20,000     |
| 7812Z OVERHEAD PROJECTOR \$600   | î                           | 600       | i  | 600        |
| 7814Z EYE WASH UNIT \$500  | î                           | 500       | 1  | 500        |
| 7815Z CARBON-MOUDXIDE METER \$650  | ī                           | 650       | i  | 650        |
| 7860Z GENERATOR/PUMP \$15,000  | ī                           | 15,000    |  | 15,000     |
| 7906Z CAR WASH \$65,000  | î                           | 65,000    | 1  | 65,000     |
| 7706Z PRECISION CALIBRATION TRANS 5900 . 7707Z OIGITAL LRC BRIDGE TEST UNIT \$1,800 . 7811Z MUNETER ELECTRONIC KIT \$20,000 . 7812Z OVERHEAD PROJECTOR \$600 . 7814Z EYE WASH UNIT \$500 . 7815Z CARBON-MONOXIOE METER \$650 . 7860Z GENERATOR/PUMP \$15,000 . 7906Z CAR WASH \$65,000 | •                           | 031000    | 1  | 63,000     |
| T D T A L: OBJECT 220  | 210*                        | 471,671*  | 205*   | 419,171*   |
| T D T A L: PROJ/WK PHASE 00000   | 210*                        | 471,671*  | 205*   | 419,171*   |
| T 0 T A L: INDEX CODE 570416   | 210*<br>210*<br>210*        | 471,671*  | 205*   |            |
|  | 210                         | 4/1,0/1   | 205*   | 419,171*   |
| NOEX CODE 570473 BPC PROGRAM EXPENDITURES  |                             |           |  |            |
| ROJ/WK PHASE 00101 AIRPORT SECURITY COST   |                             |           |  |            |
| BUECT 220 EQUIPMENT PURCHASE   |                             |           |  |            |
| 7999Z SECURITY EQUIPHENT \$47,500  | 0                           | 7,250     | 0  | 7,250      |
| T O T A L: OBJECT 220  | 0 *<br>0 *                  | 7.250*    | 0*   | 7,250*     |
| T O T A L: PROJ/WK PHASE 00101   | 0*                          | 7.250*    | 0+   |            |
|  | _                           | .,        | V*   | 7,250*     |
| ROJ/WK PHASE 00201 AIRPORT ENGINEERING   |                             |           |  |            |
| BJECT 220 EQUIPMENT PURCHASE   |                             |           |  |            |
| 7997Z ENGINEERING EQUIPMENT \$29,700   | ^                           | 20. 700   |  |            |
|  | U                           | 29,700    | 0  | 29,700     |
| TOTAL: OBJECT 220  | 0.4                         | 20 700-   |  |            |
| T O T A L: PROJ/HK PHASE 00201   | 0*<br>0*                    | 29,700*   | 0*   | 29,700*    |
|  | U*                          | 29,700*   | 0*   | 29.700×    |

1514

3

PAGE:

BPREP REPORT 7340

#### CITY & COUNTY OF SAN FRANCISCO FISCAL YEAR 1984-85

OEPT: 27 AIRPORT

EQUIPMENT DETAIL

91 PUBLIC WORKS, TRANSPORT & COMMERCE MSA

DEPARTMENT 27 AIRPORT

2405 AIRPORT OPERATION & MAINTENANCE PROGRAM

| EQUIP.<br>NO.                                 | OESCRIPTION                                | PRICE     | ###################################### |          | EAR 1984-85 **********<br>- MAYOR'S RECO<br>COURT |          |
|---|--|-----------|--|----------|---|----------|
| FND GROUP/FUNG<br>INDEX CODE<br>PROJ/WK PHASE | 570473 BPC PROGRAM EXE                     | ENDITURES |  |          |   |          |
| OBJECT<br>27998Z NOISE                        | 220 EQUIPMENT PURCH<br>ABATEMENT EQUIPMENT | \$15,000  | 0                                      | 15,000   | 0   | 15,000   |
| TOTAL:  | OBJECT 220                                 |           | 0*                                     | 15.000×  | 0 #   | 15,000×  |
|   | PROJ/WK PHASE 0070I                        |           | 0.H                                    | 15,000*  | 0×  | 15,000×  |
| TOTAL   | INDEX CODE 570473                          |           | 0#                                     | 51,950*  | 0*  | 51,950*  |
| TOTAL: I                                      | FND GROUP/FUND 30001                       |           | 210*                                   | 523.62I* | 205*  | 471,121* |
| TOTAL   | PROGRAM 2405                               |           | 210*                                   | 523,621* | 205×  | 471,121# |

| Department | AIRPORTS COMMISSION |  |
|------------|---------------------|--|
| Program:   |                     |  |

#### Object Object Title and Explanation of Change Permanent Salaries (Miscellaneous and Craft) Мауот'я Rec. High Level Low Level \$22,418,362 \$22,418,362 \$22,235,113 Miscellaneous Salaries - \$17,250,959 Craft Salaries - \$5,167,403 Reference ≠ 271 Position Substitutions Deletions Addltions Clasalfication-Title Salary Classification-Title Salary \$ 32,755 \$ 32,755 1 1654 Principal 1 1684 Associate Accountant Anditor 1 2716 Custodial Asst. 18,423 1 1844 Senior Manage-32,155 ment Assistant Supervisor 43,065\* 3 2708 Custodial 55,123 1 5216 Chief Surveyor 1 5266 Architectural 39.123\* 1 5261 Architectural 31,032\* Assistant II Assoclate II 34,370 1 5314 Survey Party 34,870\* 1 5366 Engineering Associate II Chief 1 7249 Auto Mechanic 36,263 1 5360 Civil Engineer 20.880 Assistant I Supervisor 1 9255 Airport Economic 37,700 1 7382 Auto Mechanic 35,180 Planner Asst. Supervisor

\*Project funded positions - no impact on the Operating Fund

58,000\* 1 9752 Staff Asst. X

\$299,699 10 Positions

NET DECREASE IN SALARIES \$1,360

1 9754 Stoff Asst. XI

8 Positions

# Object Object Title and Explanation of Change

#### New Positions

A609 Assistant Noise Abatement Officer \$39,000

This position will be funded by the Alrport Noise Abatement programmatic budget without increasing the budget request. The Noise Abatement program has been expanded and requires an assistant to ensure continunity and success in the program.

Areas of program expansion include:

- A. Expansion of Nolse Monitoring System:
  - 1) 50% increase in noise monitoring terminals spread in a 15 mile radius of SFIA.
  - 2) 200% increase in computing capacity which includes the addition of three major functional systems, i.e., Aircraft 1D, Aircraft Activity and Noise Complaints.
- B. Increased Community Affairs Activity:
  - 1) Increased reporting, report development and report presenta-
  - 2) increased coordination Noise Compatibility Program, Noise Map and Agenda setting/preparation conferences.
  - 3) Home Insulation Project, South San Francisco and other
  - 4) School Insulation Program coordination with CAL/TRANS.
- C. Increased trial preparation in defense of Noise Nuisance Loweults.

### 7346 Painter

\$32,442

One additional painter is required to keep the Water Quality Control Plant maintained. The chemicals and salt air damage the water tanks and machinery at this facility. The routine maintenance of the airfield and terminal areas requires full time work by the currently budgeted painters. Therefore, the Paint Shop has accummulated a backlog of paint work requests from the Water Quality Control facility. It is essential that this equipment be properly maintained to avoid permanent damage.

59.064#

\$301,059

|             | Althre 194 | OWWISSION |
|-------------|------------|-----------|
| Department: |            |           |
| Program:    |            |           |

# Object Object Title and Explanation of Change

New Positions

7376 Sheet Metal Worker

\$ 36,383

The Maintenance Branch of the Airport is requesting one additional Sheet Metal Worker. There is currently only one Sheet Netal Worker position funded. The duty and responsibility of this one position is to install and replace all fans, layout, fabricate and install all duct work, make covers and light brackets, install gutters and flashings.

With the opening of the International Terminal it has become impossible to keep up with the new work orders and backlog.

It is essential that this second Sheet Metal Worker be funded and hired to provide the passengers at San Francisco International Airport with a comfortable environment and to achieve the Airport's goal to reduce the maintenance work order backlog by 6%.

### 7392 Window Cleaner (6)

\$149,083

A supplemental appropriation was approved in Fiscal Year 1983-84 to fund six (6) window cleaner positions and reduce the contractual service budget to contract out the window washing. Therefore, these positions are mid-year additions.

# 7510A Lighting Fixture Maintenance Worker (2) \$ 41,760

The Electrical Section requires 2 lighting fixture maintenance workers to change light bulbs in the International Terminal. The light fixtures are single lamp recessed along the perimeter of the walls. Although these lights are extremely attractive, any bulb outage creates a shadow, therefore, the light bulbs must be replaced as outages occur. The frequency of relamping requires that 2 light fixture maintenance workers be assigned full time to the International Terminal.

# 9222 Airport Operations Coordinator (3)

\$126,204

The Airport Operations Coordinator positions are needed to provide 24 hour supervision for airfield operations and emergency responses.

MAYOR'S COMMENTS The following new positions are approved as requested:

1 - A609 Assistant Noise Abatement Officer \$39,000; 1 - 7346 Painter \$32,442; 1 - 7376 Sheet Metal Worker \$46.38); 7 - 7610A Lighting Plature

Maintenance Workers \$41,760; 3 - 9722 Airport Operations Coordinators \$126,206. in exchange for these new positions, the following positions have been eliminated: 4 - 9210 Airport Police Officers; 1 - 5236 Assistant Electrical Engineer; 1 - 5250 Annior Hechanical Engineer.

Six Window Cleaners were previously approved through a supplemental appropriation. They appear as existing positions in the Airport's budget, and, as such, are recommended for funding the next fiscal year.

# Object Object Title and Explanation of Change

Airport Operation's coordinator dutles will Include:

- 1. Supervision of Airfield and Communications functions.
- 2. Supervision of on Airport Emergency response.
- Coordination of Airfield Operations with those of the Airport Police and Fire Department.
- Coordination of Airport emergency functions with Bay Area mutual Aid municipalities.
- Coordination of Airport emergency responses with local, state, and federal governmental agencies.

#### 020-Temporary Salaries

Low Level Hayor's Ree.

\$261,606 \$261,606 \$261.606

1446 Senior Clerk Stenographer \$ 15,500

Funds are needed to ensure adequate clerical support during the absence of permanent staff due to illness, vacations, or other types of leave.

#### 3417 Assistant Cardener

\$ 13,874

During some months of the year (usually April through September), extra help to needed to care for Alrport grounds (e.g., planting, re-seeding, mowing, and other landscaping activities).

#### 5210 Sr. Civil Engineer

\$ 19,000

Scheduling and Control requires a temperary-as-needed position to expedite the Airport's preventive maintenance program. One engineer will coordinate the preventive maintenance schedules of all Facilities, Operations and Maintenance sections.

# LINE-ITEM EXPLANATIONS

| _           | VICE-MAIN COMMISSION |
|-------------|----------------------|
| Department: |                      |
| Program:    |                      |

# Object Object Title and Explanation of Change

## 7334 Stationary Engineer

\$ 19,000

The Mcchanical Section requires daily 24-hour staffing. This staffing manulates a temporary-as-needed position for vacation and holiday relief. Maintenance of the Airport's air conditioning system, elevators and escalators are the responsibility of the Mechanical Section.

### 7344 Carpenter

\$ 31,218

The Carpentry Shop Supervisor will be retiring in Fiscal Year 1984-85. Due to the accrued leave this position will remain vacant. It will be less expensive and more productive to fill it with a temperary carpenter than to pay current staff at overtime rates.

### 7345 Airport Electrician

\$ 19,000

The Airport Electrical Section is responsible for the maintenance and repair of the Airports electrical systems. A temporary-as-needed position is required to fill a vacancy created by the retirement of one airport electrican who will remain on leave with pay for six months.

# 9226 Airport Operations Superintendent \$ 37,900

The Operations Division is requesting a temporary Airport Operations Superintendent position for Fiscal Year 1984-85. This will be a number position, funded for one year only, July 1, 1984, thru June 30, 1985.

The development and implementation of the Operations Emergency Command Genter's, operational rules and procedures require additional staff support. The Superintendent currently in charge of Control Center supervises daily routine functions in addition to emergency operations. The temporary position will be used to direct the phasing in of new operational procedures without disrupting the on-going duties and responsibilities of Control Center staff.

# Object Object Title and Explanation of Change

# 7372 Stationary Engineer - Sewage Plant \$ 19,000

These funds will be used by the Water Quality Control for asneeded help to allow for normal staff levels when employees take sick, vacation or other types of leaves.

9202 Airport Communications Operator \$ 22,114

Passenger safety and convenience require the Communications Center to be fully staffed at all times. Funds are needed to provide coverage during vacations and other leaves of absence, and will only be used as needed.

9212 Airfield Safety Officer

\$ 65,000

These funds will be used to hire two Airfield Safety Officers to supervise construction site safety for the South Terminal renovation project. Currently overtime is used to provide this service. Operations Division overtime is being reduced by \$80,000 to offset the temporary salaries costs. When the project is completed, these positions will no longer be needed.

#### MAYOR'S COMMENTS

Approve as requested.

## 010-Overtime

Low Level <u>High Level</u> Mayor's Rec.

\$616,906 \$616,906 %616,906

The Airport must provide 24-hour uninterrupted service to its tenants, carriers, passengers and other government agencies. In order to provide adequate staffing levels during emergencies, heavy work loads and personnel shortages due to illness and vacations, the following divisions are requesting overtime funds which will be used primarily for the classifications listed below:

### LINE-ITEM EXPLANATIONS

|             | 731171 | 1 " | -14/H3\$10N |  |
|-------------|--------|-----|-------------|--|
| Department: |        |     |             |  |
|             |        |     |             |  |
| Program:    |        |     |             |  |

# Object Object Title and Explanation of Change

| Director's Office              | \$ 2,900         |  |
|--------------------------------|------------------|--|
| 1528 Administrative Secretary  | Rate \$17.34/hr. |  |
| 1446 Senior Clerk Stenographer | Rate \$14.15/hr. |  |

For administrative work as required by the Director of Airports and the Airports Commission

| Business and Finance Division     | \$ 14,100        |
|-----------------------------------|------------------|
| 1650 Accountant                   | Rate \$18.19/hr. |
| 1652 Sr. Accountant               | Rate \$19.44/hr. |
| 1654 Principal Accountant         | Rate \$23.53/hr. |
| 1220 Payroll Clerk                | Rate \$15.13/hr. |
| 1222 Sr. Payroll Clerk            | Rate \$16.63/hr. |
| 1240 Asst. Personnel Analyst      | Rate \$16.78/hr. |
| 1242 Personnel Analyst            | Rate \$20.79/hr. |
| 1244 Sr. Personnel Analyst        | Rate \$25.16/hr. |
| 1426 Sr. Clerk Typist             | Rate \$13.52/hr. |
| 1444 Clerk Stenographer           | Rate \$12.83/hr. |
| 1446 Senior Clerk Stenographer    | Rate \$14.85/hr. |
| 1450 Principal Clerk Stenographer | Rate \$16.24/hr. |

These overtime funds will be used primarily for the year-end closing of the Accounting Department's books, to meet the budget deadlines for both the Airports Commission and the City, and to administer the Airport personnel examination program.

| Operations Division  | \$300,000                            |  |
|--|--------------------------------------|--|
| 1446 Sr. Clerk Stenographer<br>1450 Principal Clerk Stenographer | Rate \$14.85/hr.<br>Rate \$16.24/hr. |  |
| 9202 Airport Communications Operator 7367 Radio Technicion       | Rate \$15.13/hr.<br>Rate \$27.96/hr. |  |
| 5364 Civil Engineer<br>5362 Civil Engineer                       | Rate \$21.71/hr.<br>Rate \$19.26/hr. |  |
| 7457 Traffic/Sign<br>Maintenance Worker                          | Rate \$19.28/Nr.                     |  |
| 9210 Airport Police<br>Officers                                  | Rate \$20.49/hr.                     |  |

# Object Object Title and Explanation of Change

The Operations Division must provide adequate 24-hour staffing in Communications. Approximately 9,100 hours of overtime are required of the Airport Police and security guards to provide 24-hour security for the Airport. This overtime provides holf-day traffic control, coverage for VIP arrivals and departures, foliow-through on arrest procedures, attendance at countywide mock crash drills, security in the event of emergencies and coverage for personnel shortages due to library and vacations.

### Facilities Operations and Maintenance Division \$299,906

| 2708 | Custodian                 | Bate  | \$13.20/hr.  |
|------|---------------------------|-------|--------------|
| 7313 | Auto Machinist            | Rate  | \$23.28/lir. |
| 7381 | Auto Mechanic             | Rotic | \$22.97/hr.  |
| 7410 | Auto Service Worker       | Rate  | \$16.01/hr.  |
| 7126 | Auto Shop Supervisor      | Rate  | \$29.06/hr.  |
| 7215 | General Laborer Foreman   | Rate  | \$19.16/hr.  |
| 7514 | General Laborer           | Rate  | \$17.42/hr.  |
| 7355 | Truck Driver              | Rate  | \$25.40/hr.  |
| 7328 | Operating Engineer        | Rate  | \$28.10/hr.  |
| 7346 | Painter                   | Rate  | \$23.31/hr.  |
| 7347 | Flumbers                  | Ratio | \$28.65/hr.  |
| 7344 | Carpenters                | Rate  | \$24.92/1r.  |
| 7342 | Lockswith                 | Rate  | \$24.92/hr.  |
| 7226 | Carpenter Supervisor      | Rate  | \$27.19/1c.  |
| 7348 | Steamfitter               | Rate  | \$28.65/hr.  |
| 7248 | Steamfitter Supervisor    | Rate  | \$33.58/hr.  |
| 7252 | Chief Stationary Engineer | Ente  | \$29.63/hr.  |
| 7373 | Sr. Stationary Engineer   | R/Ite | \$20.64/hr.  |
| 7372 | Stationary Engineer       | Rote  | \$23.64/lir. |
| 9240 | Airport Electrician       |       | \$29.49/hr.  |
| 7345 | Electricions              |       | \$26.79/lir. |
| 6106 | Sanitary Engineers        | Rate  | \$18.90/hr.  |
|      |                           |       |              |

These funds will be used to provide adequate custodial coverage, manpower to meet the State of California Regional Water Quality Control Board regulations, electricians to keep the facility operational, emergency repairs on the Granh, Fire and Rencuevehicles, laborers to repair water main leaks, newer line breaks, weekend duty for plumbers and other emergency and maintenance work.

|             | AIRPORT CHMISSION |
|-------------|-------------------|
| Department: |                   |
| Program:    |                   |

| Object | Object | Title | and | Explanation | of | Change |
|--------|--------|-------|-----|-------------|----|--------|
|--------|--------|-------|-----|-------------|----|--------|

MAYOR'S COMMENTS

Approve as requested.

013-Holiday Pay

<u>High Level</u> Mayor's Ree. \$508,756 \$508,756 \$508,756

- Sewage Engineers (3 shifts)

- Statlonary Engineers (3 shifts)

The Airport's 24-hour operation requires adequate ataffing every day of the year. Funds are requested to provide coverage for twelve (12) official City holidays.

Airfield Operations Section \$ 60,000

| - Airfield Safety Officers (3 shifts)  | 4 00,000  |
|--|-----------|
| Control Center - Communications Operators (3 shifts)                               | \$ 29,000 |
| Landside Operation Section<br>- Civil Engineers                                    | \$ 2,000  |
| Airport Police - Police Officers ( 3 shifts) - Parking Control Officers (3 shifts) | \$196,226 |
| Naintenance Section - Custodians (3 shifts) - Plumbers (3 shifts)                  | \$152,530 |
| Utilities<br>- Electricians (3 shifts)   | \$ 69,000 |

# Object Object Title and Explanation of Change

MAYOR'S COMMENTS

Approve as requested,

J00-Professional and Special Services

<u>Low Level</u> <u>High Level</u> <u>Mayor's Rec.</u> \$579,110 \$579,110 \$579,110

1. Director's Office

\$ 35,000

These funds are being requested to hire special outside consultants for investigative and/or special audit services.

Services of a Court Reporter

\$ 2,310

These funds will provide for the services of a court reporter to record and transcribe the minutes of Airports Commission meetings. Presently, the minutes are transcribed from a tape recorder which makes accurate detail questionable should a faulty tape be used or the tape recorder malfunction. It is estimated that a court reporter will be necessary five or six times per year at approximately \$375 a meeting. The rest of the meetings will be tape recorded.

Legal Services

\$350,000

The funds will be used for the continuation of agreements with the law firms of Farella, Braun 6 Martel and Morrison  $\delta$  Foerster for outside legal services.

Employee Counseling

\$ 27,000

The Airport requests these funds to provide for an employee assistance program for employees having personal problems (e.g., alcohol or drug obuse) that affect their work performance. It is more eost efficient to assist employees to resolve their problems and bring performance up than to lose an employee and face training costs for a new employee.

| Department: | MOISSINIES |
|-------------|------------|
| Program:    |            |

# Object Object Title and Explanation of Change

### Concession Audit

\$ 15,000

The Business and Finance Accounting Section requests these funds to hire an outside Certified Public Accounting Firm to assist in-house staff with the concession audits.

## 6. Appraisal Consultant

\$ 25,000

The Business and Finance Accounting Section is required to hire an outside consultant every five (5) years to appraise the Airport's property and inventory.

# 7. Airport Personnel Classification Examination \$ 20,000

The Airport Personnel Section is authorized to conduct the majority of examinations for airport job classifications. However, Civil Service requires that outside consultants be hired to conduct certain Airport Management position examinations. It is estimated that at least one examination will be conducted each year at a cost of approximately \$20,000.

# 8. Undercover Surveillance

\$ 20,000

The services of professional investigators are required when specialized skills are needed or Airport personnel are under surveillance (e.g., in investigation of baggage theft). These funds are used for surveillance of the garage, taxi areas, private bus companies, and terminals as needed to identify and investigate illegal activities. Such surveillance helps to deter illegal acts that result in financial losses to passengers and the Airport.

# 9. PCB and Other Hazardous Materials Removal \$ 20,000

If hazardous PCB's spill from the Airport's old electrical transformers, the Airport is obligated to remove this public health hazard. The Airport contracts with a company that specializes in the aafe removal of all hazardous materials. The existing PCB transformers are being removed. Removal services may also be required when a hazardous material in transport by an Airline is spilled.

#### Object Object Title and Explanation of Change

#### 10. Engineering Consultant

\$ 5,000

An engineering consultant is needed to evaluate the condition of the amphalt and concrete pavements at SFIA and train staff in the latest techniques for preventing erosian and repairing roadways, runways, and other surface areas. The Airport is built on tidelands, which couses differential settlement problems (e.g., cracking of concrete pavements and deterioration of joint materials).

#### 11. Safety Consultant

\$ 17,300

An occupational safety program has been mandated by the Airports Commission to assure that SFIA compiles with all applicable industrial safety laws and regulations. The anfety consultation includes on-site surveys, driver safety training, statistical analysis of injuries, and training of personnel to correct potential anfety problems. This program enables the Airport to meet OSHA requirements governing construction and maintenance activities.

### 12. Laboratory Testing

\$ 42,500

The Airport is required by the Regional Water Quality Control Board to perform bacteriological chemical tents (\$15,000) and waste water Imboratory analysis (\$27,500). Some of the mandated tests can be performed in-bonse, but regulations require that a certain percentage be sent out for independent analysis. This testing is required for monitoring of efficients discharged by the Airport newsgenystem into the Bay, in order to avoid water politicals.

# MAYOR'S COMMENTS

Approve as requested.

| f.   1   1   1 | 1 ~ | COMMISSION |
|----------------|-----|------------|
|----------------|-----|------------|

| Department: |  |
|-------------|--|
| Program: _  |  |

# Object Object Title and Explanation of Change

105-Data/Word Processing Professional Services

<u>High Level</u> <u>High Level</u> <u>Mnyor's Rec.</u> \$50,000 \$50,000 \$50,000

The Airport's three year data processing plan recognizes a rapidly growing demand for word processing and utility application on ita new system. These funds will provide approximately 6 months of outside consultant services for special projects that the Airport Data Processing staff does not have the time or capability to accomplish.

#### MAYOR'S COMMENTS

Funds for the outside consultant for data processing are to be shifted to the Controller-Data Processing. All other requests are approved as requested.

111-Auto Mileage (Use of Employees' Cars) \$ 7,990

These funds are necessary primarily because of the Airport's location outside of the City. Traveling to the City to attend numerous official activities and meetings requires employees to use their own cars. Additionally, employees require reimbursement for use of their private automobiles for attending training sessions and for trips to suppliers to obtain required materials for emergency repairs. This budget request reflects actual expenditures.

Calculations are based on 100 employees from various Airport Divisions traveling an average of 363 miles each annually, with a reimbursement rate of \$.22 pcr mlle.

# Object Object Title and Explanation of Change

MAYOR'S COMMENTS

Approve as requested.

112-Travel

<u>Low Level</u> <u>High Level</u> <u>Mayor's Rec.</u> \$28,550 \$28,550 \$23,450

It is essential to the operation of an international airport to maintain close contact with other airports of comparable size. These funds will provide travel for purposes of keeping up with recent developments in airport management and operations in such areas as: concession planning and development, airfield operations, noise abatement methods and programs, and general business and industry management problems. In addition, proposed Federal and State legislation often requires direct testimony and attendance at various conferences to promote and serve the City's best interests.

Listed below are the travel requests by section:

Director's Office

\$ 14,000

Airport Operators Council International (AOCI) Asia Pacific Basin Regional Conference

Airport Operators Council International (AOCI) Annual Conference

Airport Operators Council International (AOCL) Security Committee Meetings

Airport Operators Council International (AOCi) Government Affairs Conference

American Association of Alrport Executives International Airport Facilities Conference

11-2119 00







